

## **TOWN OF DAVIE TOWN COUNCIL AGENDA REPORT**

**TO:** Mayor and Councilmembers

**FROM/PHONE:** David Quigley, Planning and Zoning Manager/ (954) 797-1103

**PREPARED BY:** Ingrid Allen, Planner III

**SUBJECT:** LA(TXT) 9-1-08– Comprehensive Plan Text Amendment updating the Capital Improvements Element with the adopted five-year Capital Projects Program FY2008-2012

**AFFECTED DISTRICT:** Townwide

**ITEM REQUEST:** Schedule for Council Meeting

**TITLE OF AGENDA ITEM:** ADOPTION - AN ORDINANCE OF THE TOWN OF DAVIE, FLORIDA, APPROVING FOR ADOPTION TO THE DEPARTMENT OF COMMUNITY AFFAIRS, APPLICATION LA(TXT) 9-1-08, AMENDING THE TOWN OF DAVIE COMPREHENSIVE PLAN BY UPDATING THE CAPITAL IMPROVEMENTS ELEMENT WITH THE ADOPTED 5-YEAR CAPITAL PROJECTS PROGRAM FOR FY 2008-2012 PURSUANT TO CHAPTER 163, FLORIDA STATUTES; PROVIDING FOR FILING WITH THE DEPARTMENT OF COMMUNITY AFFAIRS; PROVIDING FOR CONFLICT; PROVIDING FOR SEVERABILITY; AND PROVIDING FOR AN EFFECTIVE DATE.

**REPORT IN BRIEF:** Legislation enacted by the 2005 Florida Legislature (Senate Bill 360) mandates that local governments must annually update the Capital Improvements Element (CIE) of the Comprehensive Plan with a financially feasible five-year schedule of capital improvements. This proposed amendment will incorporate the Town's adopted five-year capital projects program for fiscal years 2008-2012 into the CIE of the Town's Comprehensive Plan. Section 163.3177(3)(b)1., F.S. notes that amendments to update the CIE must be adopted and transmitted to the Department of Community Affairs no later than December 1, 2008. A resolution adopting the Town's five-year capital projects program for fiscal years 2008-2012 is submitted concurrently on this agenda by the Budget and Finance Department.

**PREVIOUS ACTIONS:** None

**CONCURRENCES:** NA

**FISCAL IMPACT:** not applicable

Has request been budgeted? n/a

**RECOMMENDATION(S):** Staff finds the subject application complete and suitable for transmittal to the Town Council for further consideration.

**Attachment(s):** Ordinance, Exhibit A (Capital Projects Program FY 2008-2012)

ORDINANCE \_\_\_\_\_

AN ORDINANCE OF THE TOWN OF DAVIE, FLORIDA, APPROVING FOR ADOPTION TO THE DEPARTMENT OF COMMUNITY AFFAIRS, APPLICATION LA(TXT) 9-1-08, AMENDING THE TOWN OF DAVIE COMPREHENSIVE PLAN BY UPDATING THE CAPITAL IMPROVEMENTS ELEMENT WITH THE ADOPTED 5-YEAR CAPITAL PROJECTS PROGRAM FOR FY 2008-2012 PURSUANT TO CHAPTER 163, FLORIDA STATUTES; PROVIDING FOR FILING WITH THE DEPARTMENT OF COMMUNITY AFFAIRS; PROVIDING FOR CONFLICT; PROVIDING FOR SEVERABILITY; AND PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, Section 163.3177, Florida Statutes requires that local governments adopt a financially feasible annually updated five-year schedule of capital improvements as part of the Capital Improvements Element of the Comprehensive Plan; and

WHEREAS, the Town Council of the Town of Davie adopted the five-year Capital Projects Program for FY 2008-2012 on October 15, 2008; and

WHEREAS, the Town Council of the Town of Davie wishes to update the Capital Improvements Element of the Town's Comprehensive Plan with the adopted five-year Capital Projects Program in order to satisfy the requirements of the law pursuant to Chapter 163, Florida Statutes.

WHEREAS, the Town Council of the Town of Davie desires to adopt a Comprehensive Plan Amendment provided herein and transmit to the State of Florida Department of Community Affairs for a compliance review.

WHEREAS, the Town Council of the Town of Davie held a public hearing, duly advertised as required by Chapter 163.3184, F.S.

NOW, THEREFORE, BE IT ORDAINED BY THE TOWN COUNCIL OF THE TOWN OF DAVIE, FLORIDA.

SECTION 1. The Capital Improvements Element of the Town's Comprehensive Plan is hereby amended as set forth on Exhibit "A", attached hereto and made a part hereof.

SECTION 2. The Town Council hereby authorizes the appropriate Town officials to submit the appropriate number of copies of this ordinance and the Town's Comprehensive Plan, as amended herein, to the State of Florida Department of Community Affairs and to any other governmental agency having jurisdiction with regard to the approval of same in accordance with and pursuant to Chapter 163, Florida Statutes.

SECTION 3. All Ordinances or parts of Ordinances in conflict herewith are to the extent of such conflict hereby repealed.

SECTION 4. If any section, subsection, sentence, clause, phrase, or portion of this Ordinance is, for any reason, held invalid or unconstitutional by any Court of competent jurisdiction, such portion shall be deemed a separate, distinct, and independent provision and such holding shall not affect the validity of the remaining portion of this Ordinance.

SECTION 5. The effective date of this plan amendment shall be the date a final order is issued by the Department of Community Affairs or Administration Commission finding the amendment in compliance in accordance with Section 163.3184, F.S.

PASSED ON FIRST READING THIS \_\_\_\_ DAY OF \_\_\_\_\_, 2008

PASSED ON SECOND READING THIS \_\_\_\_ DAY OF \_\_\_\_\_, 2008

\_\_\_\_\_  
MAYOR/COUNCILMEMBER

ATTEST:

\_\_\_\_\_  
TOWN CLERK

APPROVED THIS \_\_\_\_\_ DAY OF \_\_\_\_\_, 2008

TABLE VII-6  
Capital Improvement Projects  
FY 2007-2011

[illegible]


[illegible]

Handwritten signature: *W. H. ...*

# VIII

1. What is the purpose of the study?

**Town of Davie**  
**CAPITAL IMPROVEMENT PROJECT DETAIL SHEET**  
 FOR FISCAL YEAR 2007-2011

| PROJECT IDENTIFICATION  |          |                                    |                  | PROJECT LOCATION MAP   |      |       |       |       |
|---|----------|------------------------------------|------------------|--|------|-------|-------|-------|
| USER DEPARTMENT:  |          | Development Services/Engineering   |                  |   |      |       |       |       |
| PROJECT NAME:   |          | Orange Drive Improvements          |                  |  |      |       |       |       |
| PROJECT NUMBER:   |          |                                    |                  |  |      |       |       |       |
| PROJECT LOCATION:   |          | West of Flamingo on Orange Drive-- |                  |  |      |       |       |       |
| PROJECT INFORMATION   |          |                                    |                  |  |      |       |       |       |
| DESCRIPTION/JUSTIFICATION: The Town of Davie is applying for a grant from FDOT to assist in financing Orange Drive Improvements to alleviate traffic on Griffin Road (SR 818) and Flamingo Road. These improvements are based on a URS study conducted in 2004. Approximately 78% of the total project costs will be originated from state and private funds.   |          |                                    |                  |  |      |       |       |       |
| RELATIONSHIP TO OTHER PROJECTS<br>Flamingo Commons  |          |                                    |                  |  |      |       |       |       |
| EXPENDITURE SCHEDULE (000'S) do not use less than \$1,000   |          |                                    |                  |  |      |       |       |       |
| COSTS   |          | -Project<br>to Date                | -Future<br>Total | FY07   | FY08 | FY09- | FY10- | FY11- |
| Planning-Design-Permitting  |          |                                    | \$32,000         | \$32,000   |      |       |       |       |
| Land Acquisition  |          |                                    | \$0-             |  |      |       |       |       |
| Site Work Improvements--  |          |                                    | \$0-             |  |      |       |       |       |
| Construction  |          |                                    | \$293,000        | \$293,000  |      |       |       |       |
| Furnishings/Equipment   |          |                                    | \$0-             |  |      |       |       |       |
| Acenual   |          |                                    | \$0-             |  |      |       |       |       |
| TOTAL   |          | -\$0                               | \$325,000        | \$325,000  | \$0- | \$0-  | \$0-  | \$0-  |
| FUNDING SOURCES & SCHEDULE (000'S)  |          |                                    |                  |  |      |       |       |       |
| General Fund Capital Outlay   |          |                                    | \$0-             |  |      |       |       |       |
| Current Approved Bonds--  |          |                                    | \$0-             |  |      |       |       |       |
| Enterprise Fund   |          |                                    | \$0-             |  |      |       |       |       |
| Grants  |          |                                    | \$0-             |  |      |       |       |       |
| Enterprise Fund   |          |                                    | \$0-             |  |      |       |       |       |
| Impact Fees   |          |                                    | \$0-             |  |      |       |       |       |
| Other   |          |                                    | \$325,000        | \$325,000  |      |       |       |       |
| UNFUNDED  |          |                                    | \$0-             |  |      |       |       |       |
| TOTAL   |          | \$0-                               | \$325,000        | \$325,000  | \$0- | \$0-  | \$0-  | \$0-  |
| OPERATING BUDGET IMPACT (000'S)   |          |                                    |                  | GENERAL INFORMATION  |      |       |       |       |
|   | 1st Year | 2nd Year                           | 3rd Year         | Permitting Required _____<br>Project Approval Date _____<br>Construction Start Date _____<br>Project Completion Date _____<br>PROJECT COST (000'S) _____ |      |       |       |       |
| Personnel \$\$\$  |          |                                    |                  |  |      |       |       |       |
| Operation & Maint. \$\$\$   |          |                                    |                  |  |      |       |       |       |
| Other Costs \$\$\$  |          |                                    |                  |  |      |       |       |       |
| Offsetting Revenue/Savings  |          |                                    |                  |  |      |       |       |       |
| NET OPERATING IMPACT  | \$0-     | \$0-                               | \$0-             |  |      |       |       |       |
| COMMENTS: <del>Developer Contributions</del><br>Grove Creek Developer Agreement (Flamingo Plat), R 2003-229 (executed May 4, 2004), \$11,000; Montessori Institute, R2006-35 (executed December 15, 2005), \$46,666.66; Flamingo Common, R2006-35 (executed December 15, 2005), \$46,666.67; Strikezone, R2006-35 (executed December 15, 2005), \$46,666.67; Rick Case Hyundai, R2005-196 (executed October 13, 2005), \$172,000; Town General Funds \$2,000. |          |                                    |                  |  |      |       |       |       |



**Town of Davie**  
**CAPITAL IMPROVEMENT PROJECT DETAIL SHEET**  
**FOR FISCAL YEAR 2007 - 2011**

| -PROJECT IDENTIFICATION-   |                |  |                  | -PROJECT LOCATION MAP       |                  |                  |            |            |
|--|----------------|--|------------------|-----------------------------|------------------|------------------|------------|------------|
| USER DEPARTMENT:   |                | Development Services / Planning & Zoning |                  |                             |                  |                  |            |            |
| PROJECT NAME:  |                | Pedestrian/Transit Shelters              |                  |                             |                  |                  |            |            |
| PROJECT NUMBER:  |                |  |                  |                             |                  |                  |            |            |
| PROJECT LOCATION:  |                |  |                  |                             |                  |                  |            |            |
| -PROJECT INFORMATION-  |                |  |                  |                             |                  |                  |            |            |
| DESCRIPTION/JUSTIFICATION:   |                |  |                  |                             |                  |                  |            |            |
| <p>Project includes the design and construction of 17 pedestrian/transit shelters within the RAC along University Drive, Davie Rd/Davie Rd Extension, and Griffin Road. The shelters will have a consistent design theme and will be small, medium or large depending on available right-of-way and public transit use at the site. This project is paid for through Federal Transportation Enhancement Funding. The project aims to promote pedestrianism, biking, and the use of public transit, while also improving the aesthetics of these transportation corridors.</p>                        |                |  |                  |                             |                  |                  |            |            |
| RELATIONSHIP TO OTHER PROJECTS:  |                |  |                  |                             |                  |                  |            |            |
| <p>The project builds upon the current RAC Master Plan and Mobility Study, and may serve to implement recommendations related to mass transit and multi-modal transportation.</p>  |                |  |                  |                             |                  |                  |            |            |
| EXPENDITURE SCHEDULE (000'S) - do not use less than \$1,000  |                |  |                  |                             |                  |                  |            |            |
| -COSTS   |                | Project<br>to Date                       | Future<br>Total  | -FY07                       | -FY08            | -FY09            | -FY10      | -FY11      |
| Planning, Design, Permitting   |                | \$0                                      | \$52,000         | \$20,000                    | \$32,000         |                  |            |            |
| Land Acquisition   |                | \$0                                      | \$0              |                             |                  |                  |            |            |
| Site Work Improvements   |                | \$0                                      | \$0              |                             |                  |                  |            |            |
| Construction   |                | \$0                                      | \$313,000        |                             | \$75,000         | \$238,000        |            |            |
| Furnishings/Equipment  |                | \$0                                      | \$0              |                             |                  |                  |            |            |
| Accrual  |                | \$0                                      | \$0              |                             |                  |                  |            |            |
| <b>TOTAL</b>   |                | <b>\$0</b>                               | <b>\$365,000</b> | <b>\$20,000</b>             | <b>\$107,000</b> | <b>\$238,000</b> | <b>\$0</b> | <b>\$0</b> |
| FUNDING SOURCES & SCHEDULE (000'S)   |                |  |                  |                             |                  |                  |            |            |
| General Fund Capital Outlay  |                |  | \$0              |                             |                  |                  |            |            |
| Current Approved Bonds   |                |  | \$0              |                             |                  |                  |            |            |
| Enterprise Fund  |                |  | \$0              |                             |                  |                  |            |            |
| Grants   |                |  | \$365,000        | \$20,000                    | \$107,000        | \$238,000        |            |            |
| Enterprise Fund  |                |  | \$0              |                             |                  |                  |            |            |
| Impact Fees  |                |  | \$0              |                             |                  |                  |            |            |
| Other  |                |  | \$0              |                             |                  |                  |            |            |
| <b>UNFUNDED</b>  |                |  | <b>\$0</b>       |                             |                  |                  |            |            |
| <b>TOTAL</b>   |                | <b>\$0</b>                               | <b>\$365,000</b> | <b>\$20,000</b>             | <b>\$107,000</b> | <b>\$238,000</b> | <b>\$0</b> | <b>\$0</b> |
| OPERATING BUDGET IMPACT (000'S)  |                |  |                  | GENERAL INFORMATION         |                  |                  |            |            |
|  | 1st Year       | 2nd Year                                 | 3rd Year         |                             |                  |                  |            |            |
| Personnel \$\$\$   | \$1,700        | \$2,600                                  | \$2,700          | Permitting Required         |                  | Yes              |            |            |
| Operation & Maint. \$\$\$  |                |  | \$500            | Project Approval Date       |                  | 12/10/2004       |            |            |
| Other Costs \$\$\$   |                |  |                  | Construction Start Date     |                  | 10/1/2007        |            |            |
| Offsetting Revenue/Savings   |                |  |                  | Project Completion Date     |                  | 9/30/2008        |            |            |
| <b>NET OPERATING IMPACT</b>  | <b>\$1,700</b> | <b>\$2,600</b>                           | <b>\$3,200</b>   | <b>PROJECT COST (000'S)</b> |                  | <b>\$365,000</b> |            |            |
| COMMENTS:  |                |  |                  |                             |                  |                  |            |            |
| <p>Budgeted costs include consultants/public meetings to outline design themes and placement, project design &amp; engineering (PD&amp;E), survey work, architect fees, permitting, construction, construction engineering and inspection costs. Current estimates are for 7 small shelters to be constructed at \$8,000 each, 5 medium shelters at \$15,500 each, and 5 large shelters at \$26,000 each. These estimates may change as planning and placement activities occur. Additional budgeted items include ADA compliant access paths, benches, bike racks, receptacles and landscaping.</p> |                |  |                  |                             |                  |                  |            |            |

~~FY 2007-2011~~

Subtotal

| Project/Resident Name | Residence | Donation | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | 2035 | 2036 | 2037 | 2038 | 2039 | 2040 | 2041 | 2042 | 2043 | 2044 | 2045 | 2046 | 2047 | 2048 | 2049 | 2050 | 2051 | 2052 | 2053 | 2054 | 2055 | 2056 | 2057 | 2058 | 2059 | 2060 | 2061 | 2062 | 2063 | 2064 | 2065 | 2066 | 2067 | 2068 | 2069 | 2070 | 2071 | 2072 | 2073 | 2074 | 2075 | 2076 | 2077 | 2078 | 2079 | 2080 | 2081 | 2082 | 2083 | 2084 | 2085 | 2086 | 2087 | 2088 | 2089 | 2090 | 2091 | 2092 | 2093 | 2094 | 2095 | 2096 | 2097 | 2098 | 2099 | 2100 | 2101 | 2102 | 2103 | 2104 | 2105 | 2106 | 2107 | 2108 | 2109 | 2110 | 2111 | 2112 | 2113 | 2114 | 2115 | 2116 | 2117 | 2118 | 2119 | 2120 | 2121 | 2122 | 2123 | 2124 | 2125 | 2126 | 2127 | 2128 | 2129 | 2130 | 2131 | 2132 | 2133 | 2134 | 2135 | 2136 | 2137 | 2138 | 2139 | 2140 | 2141 | 2142 | 2143 | 2144 | 2145 | 2146 | 2147 | 2148 | 2149 | 2150 | 2151 | 2152 | 2153 | 2154 | 2155 | 2156 | 2157 | 2158 | 2159 | 2160 | 2161 | 2162 | 2163 | 2164 | 2165 | 2166 | 2167 | 2168 | 2169 | 2170 | 2171 | 2172 | 2173 | 2174 | 2175 | 2176 | 2177 | 2178 | 2179 | 2180 | 2181 | 2182 | 2183 | 2184 | 2185 | 2186 | 2187 | 2188 | 2189 | 2190 | 2191 | 2192 | 2193 | 2194 | 2195 | 2196 | 2197 | 2198 | 2199 | 2200 | 2201 | 2202 | 2203 | 2204 | 2205 | 2206 | 2207 | 2208 | 2209 | 2210 | 2211 | 2212 | 2213 | 2214 | 2215 | 2216 | 2217 | 2218 | 2219 | 2220 | 2221 | 2222 | 2223 | 2224 | 2225 | 2226 | 2227 | 2228 | 2229 | 2230 | 2231 | 2232 | 2233 | 2234 | 2235 | 2236 | 2237 | 2238 | 2239 | 2240 | 2241 | 2242 | 2243 | 2244 | 2245 | 2246 | 2247 | 2248 | 2249 | 2250 | 2251 | 2252 | 2253 | 2254 | 2255 | 2256 | 2257 | 2258 | 2259 | 2260 | 2261 | 2262 | 2263 | 2264 | 2265 | 2266 | 2267 | 2268 | 2269 | 2270 | 2271 | 2272 | 2273 | 2274 | 2275 | 2276 | 2277 | 2278 | 2279 | 2280 | 2281 | 2282 | 2283 | 2284 | 2285 | 2286 | 2287 | 2288 | 2289 | 2290 | 2291 | 2292 | 2293 | 2294 | 2295 | 2296 | 2297 | 2298 | 2299 | 2300 | 2301 | 2302 | 2303 | 2304 | 2305 | 2306 | 2307 | 2308 | 2309 | 2310 | 2311 | 2312 | 2313 | 2314 | 2315 | 2316 | 2317 | 2318 | 2319 | 2320 | 2321 | 2322 | 2323 | 2324 | 2325 | 2326 | 2327 | 2328 | 2329 | 2330 | 2331 | 2332 | 2333 | 2334 | 2335 | 2336 | 2337 | 2338 | 2339 | 2340 | 2341 | 2342 | 2343 | 2344 | 2345 | 2346 | 2347 | 2348 | 2349 | 2350 | 2351 | 2352 | 2353 | 2354 | 2355 | 2356 | 2357 | 2358 | 2359 | 2360 | 2361 | 2362 | 2363 | 2364 | 2365 | 2366 | 2367 | 2368 | 2369 | 2370 | 2371 | 2372 | 2373 | 2374 | 2375 | 2376 | 2377 | 2378 | 2379 | 2380 | 2381 | 2382 | 2383 | 2384 | 2385 | 2386 | 2387 | 2388 | 2389 | 2390 | 2391 | 2392 | 2393 | 2394 | 2395 | 2396 | 2397 | 2398 | 2399 | 2400 | 2401 | 2402 | 2403 | 2404 | 2405 | 2406 | 2407</ |
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**Town of Davie**  
**CAPITAL IMPROVEMENT PROJECT DETAIL SHEET**  
 FOR FISCAL YEAR 2007 - 2011

| -PROJECT IDENTIFICATION  |                   |  |                  | -PROJECT LOCATION MAP   |             |             |            |
|--|-------------------|--|------------------|---|-------------|-------------|------------|
| USER DEPARTMENT:   |                   | Public Works                               |                  |   |             |             |            |
| PROJECT NAME:  |                   | Hiatus Road Improvements                   |                  |   |             |             |            |
| PROJECT NUMBER:  |                   |  |                  |   |             |             |            |
| PROJECT LOCATION:  |                   | Hiatus Road at SW 26 Street & Orange Drive |                  |   |             |             |            |
| PROJECT INFORMATION  |                   |  |                  |   |             |             |            |
| DESCRIPTION/JUSTIFICATION:   |                   |  |                  |   |             |             |            |
| Design and reconstruction of intersection at Hiatus Road and SW 26 Street and Hiatus Road and Orange Drive. This design will take in effect elements of pedestrian, equestrian, vehicular movement, traffic calming and intersection re-alignment. |                   |  |                  |   |             |             |            |
| RELATIONSHIP TO OTHER PROJECTS:  |                   |  |                  |   |             |             |            |
|  |                   |  |                  |   |             |             |            |
| EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000   |                   |  |                  | -ACCOUNT NUMBER:  |             |             |            |
| COSTS  | Project-to Date   | Future Total                               | FY07             | FY08  | FY09        | FY10        | FY11       |
| Planning, Design, Permitting   | -\$25,000         | -\$0                                       |                  |   |             |             |            |
| Land Acquisition   |                   | \$0  |                  |   |             |             |            |
| Site Work Improvements   |                   | -\$0                                       |                  |   |             |             |            |
| Construction   | \$325,000         | \$925,000                                  | \$925,000        |   |             |             |            |
| Furnishings/Equipment  |                   | \$0  |                  |   |             |             |            |
| Accrual  |                   | -\$0                                       |                  |   |             |             |            |
| <b>TOTAL</b>   | <b>-\$400,000</b> | <b>\$925,000</b>                           | <b>\$925,000</b> | <b>\$0</b>  | <b>-\$0</b> | <b>-\$0</b> | <b>\$0</b> |
| FUNDING SOURCES & SCHEDULE (000'S):  |                   |  |                  |   |             |             |            |
| General Fund Capital Outlay  |                   | \$0  |                  |   |             |             |            |
| Current Approved Bonds   |                   | \$425,000                                  | \$425,000        |   |             |             |            |
| Enterprise Fund  |                   | \$300,000                                  | \$300,000        |   |             |             |            |
| Grants   |                   | \$0  |                  |   |             |             |            |
| Enterprise Fund  |                   | -\$0                                       |                  |   |             |             |            |
| Impact Fees  |                   | \$0  |                  |   |             |             |            |
| Other  | -\$600,000        | -\$200,000                                 | \$200,000        |   |             |             |            |
| <b>UNFUNDED</b>  |                   | <b>\$0</b>                                 |                  |   |             |             |            |
| <b>TOTAL</b>   | <b>\$600,000</b>  | <b>\$925,000</b>                           | <b>\$925,000</b> | <b>\$0</b>  | <b>\$0</b>  | <b>\$0</b>  | <b>\$0</b> |
| OPERATING BUDGET IMPACT (000'S)  |                   |  |                  | GENERAL INFORMATION   |             |             |            |
|  | 1st Year          | 2nd Year                                   | 3rd Year         | Permitting Required <span style="float: right;">-Yes</span><br>Project Approval Date <span style="float: right;">2006</span><br>Construction Start Date <span style="float: right;">Dec-06</span><br>Project Completion Date <span style="float: right;">Dec-06</span><br>PROJECT COST (000'S) <span style="float: right;">\$625,000</span> |             |             |            |
| Personnel \$\$\$   |                   |  |                  |   |             |             |            |
| Operation & Maint. \$\$\$  | \$300             | -\$400                                     | \$600            |   |             |             |            |
| Other Costs \$\$\$   |                   |  |                  |   |             |             |            |
| Offsetting Revenue/Savings   |                   |  |                  |   |             |             |            |
| <b>NET OPERATING IMPACT</b>  | <b>\$300</b>      | <b>-\$400</b>                              | <b>\$600</b>     |   |             |             |            |
| COMMENTS:  |                   |  |                  |   |             |             |            |
| 2007 - Hiatus Road and Orange Drive  |                   |  |                  |   |             |             |            |

[illegible]

~~FY 2007-2011~~

Weighted Calloway Ball School Capital Budget 2007-2008

**Town of Davie**  
**CAPITAL IMPROVEMENT PROJECT DETAIL SHEET**  
**FOR FISCAL YEAR 2007-2011**

| PROJECT IDENTIFICATION   |                    |  |           | PROJECT LOCATION MAP  |           |           |      |
|--|--------------------|--|-----------|---|-----------|-----------|------|
| USER DEPARTMENT:   |                    | Parks & Recreation                         |           |   |           |           |      |
| PROJECT NAME:  |                    | Sunny Lake Bird Sanctuary Park Development |           |   |           |           |      |
| PROJECT NUMBER:  |                    |  |           |   |           |           |      |
| PROJECT LOCATION:  |                    | Sunny Lake Bird Sanctuary Park Development |           |   |           |           |      |
| PROJECT INFORMATION  |                    |  |           |   |           |           |      |
| DESCRIPTION/JUSTIFICATION:<br>Develop park site to meet requirements of Florida Communities Trust Grant and Broward County Land Preservation Bond Fund. Program Acquisitions Funding Agreements to include: fitness trail, nature trail, horse trail, canoe launch, playground, picnic area, multipurpose play field, floating boardwalk, observation platform, gazebo, fishing pier, wetland restoration, upland forest restoration, renovate existing buildings for use as nature conservation center/museum/educational workshop. |                    |  |           |   |           |           |      |
| RELATIONSHIP TO OTHER PROJECTS   |                    |  |           |   |           |           |      |
|  |                    |  |           |   |           |           |      |
| EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000   |                    |  |           |   |           |           |      |
|  |                    |  |           | ACCOUNT NUMBER:   |           |           |      |
| COSTS  | Project<br>to Date | Future<br>Total                            | FY07      | FY08  | FY09      | FY10      | FY11 |
| Planning, Design, Permitting   |                    | \$60,000                                   | -\$50,000 |   |           | -\$10,000 |      |
| Land Acquisition   |                    | -\$0                                       |           |   |           |           |      |
| Site Work Improvements   |                    | \$295,000                                  | \$60,000  | \$120,000   | \$100,000 | \$15,000  |      |
| Construction   |                    | \$570,000                                  | \$55,000  | \$115,000   | \$200,000 | \$200,000 |      |
| Furnishings/Equipment  |                    | -\$0                                       |           |   |           |           |      |
| Accrual  |                    | -\$0                                       |           |   |           |           |      |
| <b>TOTAL</b>   | -\$0               | -\$925,000                                 | \$165,000 | \$235,000   | \$300,000 | \$225,000 | \$0  |
| FUNDING SOURCES & SCHEDULE (000'S)   |                    |  |           |   |           |           |      |
| General Fund Capital Outlay  |                    | -\$0                                       |           |   |           |           |      |
| Current Approved Bonds   |                    | -\$0                                       |           |   |           |           |      |
| Enterprise Fund  |                    | \$0  |           |   |           |           |      |
| Grants   |                    | \$0  |           |   |           |           |      |
| Interprise Fund  |                    | \$0  |           |   |           |           |      |
| Impact Fees  |                    | \$0  |           |   |           |           |      |
| Other  |                    | -\$0                                       |           |   |           |           |      |
| <b>UNFUNDED</b>  |                    | -\$925,000                                 | \$165,000 | \$235,000   | \$300,000 | \$225,000 |      |
| <b>TOTAL</b>   | -\$0               | \$925,000                                  | \$165,000 | \$235,000   | \$300,000 | \$225,000 | \$0  |
| OPERATING BUDGET IMPACT (000'S)  |                    |  |           | GENERAL INFORMATION   |           |           |      |
|  | 1st Year           | 2nd Year                                   | 3rd Year  | Permitting Required _____<br>Project Approval Date _____<br>Construction Start Date _____<br>Project Completion Date _____<br><b>PROJECT COST (000'S)</b> _____ |           |           |      |
| Personnel \$\$\$   |                    |  |           |   |           |           |      |
| Operation & Maint. \$\$\$  |                    |  |           |   |           |           |      |
| Other Costs \$\$\$   |                    |  |           |   |           |           |      |
| Offsetting Revenue/Savings   |                    |  |           |   |           |           |      |
| <b>NET OPERATING IMPACT</b>  | \$0                | \$0  | \$0       |   |           |           |      |
| <b>COMMENTS:</b><br>See attached development cost detail.  |                    |  |           |   |           |           |      |

**Town of Davie**  
**CAPITAL IMPROVEMENT PROJECT DETAIL SHEET**  
**FOR FISCAL YEAR 2007-2011**

| -PROJECT IDENTIFICATION  |                    |                               |                  | -PROJECT LOCATION MAP   |                  |                  |            |
|--|--------------------|-------------------------------|------------------|---|------------------|------------------|------------|
| USER DEPARTMENT:   |                    | Parks & Recreation Department |                  |   |                  |                  |            |
| PROJECT NAME:  |                    | Van Kirk Site Development     |                  |   |                  |                  |            |
| PROJECT NUMBER:  |                    |                               |                  |   |                  |                  |            |
| PROJECT LOCATION:  |                    | 1750 SW 136th Avenue          |                  |   |                  |                  |            |
| PROJECT INFORMATION  |                    |                               |                  |   |                  |                  |            |
| DESCRIPTION/JUSTIFICATION:   |                    |                               |                  |   |                  |                  |            |
| Development of 115 acre wetland/upland preserve to include a 15 acre improved park area, 82 acres of wetland area and 18 acres of perimeter berming and equestrian/nature trails. Improvement detail attached.   |                    |                               |                  |   |                  |                  |            |
|  |                    |                               |                  |   |                  |                  |            |
| RELATIONSHIP TO OTHER PROJECTS   |                    |                               |                  |   |                  |                  |            |
|  |                    |                               |                  |   |                  |                  |            |
| EXPENDITURE SCHEDULE (000'S); do not use less than \$1,000   |                    |                               |                  |   |                  |                  |            |
|  |                    |                               |                  | ACCOUNT NUMBER:   |                  |                  |            |
| COSTS  | Project to Date    | Future Total                  | FY07             | FY08  | FY09             | FY10             | FY11       |
| Planning/Design/Permitting   | \$308,869          | \$30,000                      | \$30,000         |   |                  |                  |            |
| Land Acquisition   | \$6,900,000        | \$0                           |                  |   |                  |                  |            |
| Site Work Improvements   |                    | \$205,000                     |                  | \$205,000   |                  |                  |            |
| Construction   |                    | \$1,335,000                   | \$220,000        | \$115,000   | \$400,000        | \$600,000        |            |
| Furnishings/Equipment  |                    | \$0                           |                  |   |                  |                  |            |
| Accrual  |                    | \$0                           |                  |   |                  |                  |            |
| <b>TOTAL</b>   | <b>\$9,208,869</b> | <b>\$1,570,000</b>            | <b>\$250,000</b> | <b>\$320,000</b>  | <b>\$400,000</b> | <b>\$600,000</b> | <b>\$0</b> |
| FUNDING SOURCES & SCHEDULE (000'S)   |                    |                               |                  |   |                  |                  |            |
| General Fund Capital Outlay  |                    | \$0                           |                  |   |                  |                  |            |
| Current Approved Bonds   |                    | \$0                           |                  |   |                  |                  |            |
| Enterprise Fund  |                    | \$0                           |                  |   |                  |                  |            |
| Grants   |                    | \$200,000                     | \$110,000        | \$90,000  |                  |                  |            |
| Enterprise Fund  |                    | \$0                           |                  |   |                  |                  |            |
| Impact Fees  |                    | \$590,000                     | \$140,000        | \$150,000   | \$150,000        | \$160,000        |            |
| Other  |                    | \$0                           |                  |   |                  |                  |            |
| <b>UNFUNDED</b>  |                    | <b>\$780,000</b>              |                  | <b>\$80,000</b>   | <b>\$260,000</b> | <b>\$310,000</b> |            |
| <b>TOTAL</b>   | <b>\$0</b>         | <b>\$1,570,000</b>            | <b>\$250,000</b> | <b>\$320,000</b>  | <b>\$400,000</b> | <b>\$660,000</b> | <b>\$0</b> |
| OPERATING BUDGET IMPACT (000'S)  |                    |                               |                  | GENERAL INFORMATION   |                  |                  |            |
|  | 1st Year           | 2nd Year                      | 3rd Year         | Permitting Required _____<br>Project Approval Date _____<br>Construction Start Date _____<br>Project Completion Date _____<br><b>PROJECT COST (000'S)</b> _____ |                  |                  |            |
| Personnel \$\$\$   |                    |                               |                  |   |                  |                  |            |
| Operation & Maint. \$\$\$  |                    | \$14,000                      | \$23,000         |   |                  |                  |            |
| Other Costs \$\$\$   |                    |                               |                  |   |                  |                  |            |
| Offsetting Revenue/Savings   |                    |                               |                  |   |                  |                  |            |
| <b>NET OPERATING IMPACT</b>  | <b>~\$0</b>        | <b>\$14,000</b>               | <b>\$23,000</b>  |   |                  |                  |            |
| COMMENTS:  |                    |                               |                  |   |                  |                  |            |
| Project costs based on development as defined in 2002 ECT Acquisition Grant. Funding sources for acquisition included: Florida Communities Trust Program (\$4.5 million); Broward County Land Preservation Program (\$2 million). Development funded by Land and Water Conservation Fund Program Grant of \$200,000. Operating & Maintenance Costs: Park Ranger to open, patrol and close; Public Works to conduct routine grounds maintenance/cleanup and contractual mowing service. This site was acquired with funding from both the Florida Community Trust Program and Broward County Safe Parks and Land Preservation Bond Program. There is no time requirement for development for the ECT Program. The receipt of funding (2012 for this park site). |                    |                               |                  |   |                  |                  |            |



**Town of Davie**  
**CAPITAL IMPROVEMENT PROJECT DETAIL SHEET**  
**FOR FISCAL YEAR 2007 - 2011**

| PROJECT IDENTIFICATION   |                    |                    |           | PROJECT LOCATION MAP   |      |      |      |
|--|--------------------|--------------------|-----------|--|------|------|------|
| USER DEPARTMENT:   |                    | Parks & Recreation |           |  |      |      |      |
| PROJECT NAME:  |                    | Dog Park           |           |  |      |      |      |
| PROJECT NUMBER:  |                    |                    |           |  |      |      |      |
| PROJECT LOCATION:  |                    | Not yet purchased. |           |  |      |      |      |
| PROJECT INFORMATION  |                    |                    |           |  |      |      |      |
| DESCRIPTION/JUSTIFICATION:   |                    |                    |           |  |      |      |      |
| Two-acre dog park consisting of land acquisition and improvements: one acre large dog area, one half-acre small dog area, parking, fencing, grass, landscaping, dog exercise and play features, water/wash area, water fountain, signage, concrete trail, two shaded canopies, clean-up dispensers, trash containers, irrigation, restroom facility.   |                    |                    |           |  |      |      |      |
| RELATIONSHIP TO OTHER PROJECTS   |                    |                    |           |  |      |      |      |
|  |                    |                    |           |  |      |      |      |
| EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000   |                    |                    |           |  |      |      |      |
|  |                    |                    |           | ACCOUNT NUMBER:  |      |      |      |
| COSTS  | Project<br>to Date | Future<br>Total    | FY07      | FY08   | FY09 | FY10 | FY11 |
| Planning/Design/Permitting   |                    | \$0                |           |  |      |      |      |
| Land Acquisition   |                    | \$500,000          | \$500,000 |  |      |      |      |
| Site-Work/Improvements   |                    | \$0                |           |  |      |      |      |
| Construction   |                    | \$175,000          | \$175,000 |  |      |      |      |
| Furnishings/Equipment  |                    | \$0                |           |  |      |      |      |
| Accrual  |                    | \$0                |           |  |      |      |      |
| <b>TOTAL</b>   | \$0                | \$675,000          | \$675,000 | \$0  | \$0  | \$0  | \$0  |
| FUNDING SOURCES & SCHEDULE (000'S)   |                    |                    |           |  |      |      |      |
| General Fund Capital Outlay  |                    | \$0                |           |  |      |      |      |
| Current Approved Bonds   |                    | \$675,000          | \$675,000 |  |      |      |      |
| Enterprise Fund  |                    | \$0                |           |  |      |      |      |
| Grants   |                    | \$0                |           |  |      |      |      |
| Enterprise Fund  |                    | \$0                |           |  |      |      |      |
| Impact Fees  |                    | \$0                |           |  |      |      |      |
| Other  |                    | \$0                |           |  |      |      |      |
| UNFUNDED   |                    | \$0                |           |  |      |      |      |
| <b>TOTAL</b>   | \$0                | \$675,000          | \$675,000 | \$0  | \$0  | \$0  | \$0  |
| OPERATING BUDGET IMPACT (000'S)  |                    |                    |           | GENERAL INFORMATION  |      |      |      |
|  | 1st Year           | 2nd Year           | 3rd Year  | Permitting Required _____<br>Project Approval Date _____<br>Construction Start Date _____<br>Project Completion Date _____<br>PROJECT COST (000'S) _____ |      |      |      |
| Personnel \$\$\$   | \$9,000            | \$9,000            | \$9,000   |  |      |      |      |
| Operation & Maint. \$\$\$  | \$7,000            | \$7,000            | \$7,000   |  |      |      |      |
| Other Costs \$\$\$   |                    |                    |           |  |      |      |      |
| Offsetting Revenue/Savings   |                    |                    |           |  |      |      |      |
| <b>NET OPERATING IMPACT</b>  | \$16,000           | \$16,000           | \$16,000  |  |      |      |      |
| COMMENTS:  |                    |                    |           |  |      |      |      |
| Service life of 25 years. One year warranty. Personnel cost is based on Park Ranger cost to open, patrol and close site on a daily basis. Personnel cost could increase to \$30,000+ if it becomes necessary to have a staff person (Part Time Recreation Attendant) on site eight hours per day or more. Operation and maintenance costs: \$3,000 mowing, \$4,000 flea and tick control and clean-up bags. Sponsorships or use fee could be used to offset operational costs. |                    |                    |           |  |      |      |      |
| Funding approved in 2006 GO Open Space Bond.   |                    |                    |           |  |      |      |      |

| Capital Expenditures |  | Revenue  |          | Debt Service |        | TOTAL  |        | Funding Source/Comment |                         |
|----------------------|--|----------|----------|--------------|--------|--------|--------|------------------------|-------------------------|
|                      |  | FY2002   | FY2003   | FY2002       | FY2003 | FY2002 | FY2003 |                        |                         |
| Public Works         |  | \$40,000 | \$0      | \$0          | \$0    | \$0    | \$0    |                        | started cost from 2004  |
| Public Works         |  | \$44,000 | \$50,000 | \$0          | \$0    | \$0    | \$0    |                        | Open Source Impact Fund |
| Recreational Trails  |  | \$0      | \$0      | \$0          | \$0    | \$0    | \$0    |                        | started cost from 2006  |
| Recreational Trails  |  | \$0      | \$0      | \$0          | \$0    | \$0    | \$0    |                        | OPEN SPACE IMPROVEMENT  |
| Capital Park         |  | \$0      | \$0      | \$0          | \$0    | \$0    | \$0    |                        | started cost from 2006  |
| Capital Park         |  | \$0      | \$0      | \$0          | \$0    | \$0    | \$0    |                        | Open Source Impact Fund |
| Capital Park         |  | \$0      | \$0      | \$0          | \$0    | \$0    | \$0    |                        | started cost from 2006  |
| Capital Park         |  | \$0      | \$0      | \$0          | \$0    | \$0    | \$0    |                        | Open Source Impact Fund |
| Capital Park         |  | \$0      | \$0      | \$0          | \$0    | \$0    | \$0    |                        | started cost from 2006  |
| Capital Park         |  | \$0      | \$0      | \$0          | \$0    | \$0    | \$0    |                        | Open Source Impact Fund |
| Capital Park         |  | \$0      | \$0      | \$0          | \$0    | \$0    | \$0    |                        | started cost from 2006  |
| Capital Park         |  | \$0      | \$0      | \$0          | \$0    | \$0    | \$0    |                        | Open Source Impact Fund |
| Capital Park         |  | \$0      | \$0      | \$0          | \$0    | \$0    | \$0    |                        | started cost from 2006  |
| Capital Park         |  | \$0      | \$0      | \$0          | \$0    | \$0    | \$0    |                        | Open Source Impact Fund |
| Capital Park         |  | \$0      | \$0      | \$0          | \$0    | \$0    | \$0    |                        | started cost from 2006  |
| Capital Park         |  | \$0      | \$0      | \$0          | \$0    | \$0    | \$0    |                        | Open Source Impact Fund |
| Capital Park         |  | \$0      | \$0      | \$0          | \$0    | \$0    | \$0    |                        | started cost from 2006  |
| Capital Park         |  | \$0      | \$0      | \$0          | \$0    | \$0    | \$0    |                        | Open Source Impact Fund |
| Capital Park         |  | \$0      | \$0      | \$0          | \$0    | \$0    | \$0    |                        | started cost from 2006  |
| Capital Park         |  | \$0      | \$0      | \$0          | \$0    | \$0    | \$0    |                        | Open Source Impact Fund |
| Capital Park         |  | \$0      | \$0      | \$0          | \$0    | \$0    | \$0    |                        | started cost from 2006  |
| Capital Park         |  | \$0      | \$0      | \$0          | \$0    | \$0    | \$0    |                        | Open Source Impact Fund |
| Capital Park         |  | \$0      | \$0      | \$0          | \$0    | \$0    | \$0    |                        | started cost from 2006  |
| Capital Park         |  | \$0      | \$0      | \$0          | \$0    | \$0    | \$0    |                        | Open Source Impact Fund |
| Capital Park         |  | \$0      | \$0      | \$0          | \$0    | \$0    | \$0    |                        | started cost from 2006  |
| Capital Park         |  | \$0      | \$0      | \$0          | \$0    | \$0    | \$0    |                        | Open Source Impact Fund |
| Capital Park         |  | \$0      | \$0      | \$0          | \$0    | \$0    | \$0    |                        | started cost from 2006  |
| Capital Park         |  | \$0      | \$0      | \$0          | \$0    | \$0    | \$0    |                        | Open Source Impact Fund |
| Capital Park         |  | \$0      | \$0      | \$0          | \$0    | \$0    | \$0    |                        | started cost from 2006  |
| Capital Park         |  | \$0      | \$0      | \$0          | \$0    | \$0    | \$0    |                        | Open Source Impact Fund |
| Capital Park         |  | \$0      | \$0      | \$0          | \$0    | \$0    | \$0    |                        | started cost from 2006  |
| Capital Park         |  | \$0      | \$0      | \$0          | \$0    | \$0    | \$0    |                        | Open Source Impact Fund |
| Capital Park         |  | \$0      | \$0      | \$0          | \$0    | \$0    | \$0    |                        | started cost from 2006  |
| Capital Park         |  | \$0      | \$0      | \$0          | \$0    | \$0    | \$0    |                        | Open Source Impact Fund |
| Capital Park         |  | \$0      | \$0      | \$0          | \$0    | \$0    | \$0    |                        | started cost from 2006  |
| Capital Park         |  | \$0      | \$0      | \$0          | \$0    | \$0    | \$0    |                        | Open Source Impact Fund |
| Capital Park         |  | \$0      | \$0      | \$0          | \$0    | \$0    | \$0    |                        | started cost from 2006  |
| Capital Park         |  | \$0      | \$0      | \$0          | \$0    | \$0    | \$0    |                        | Open Source Impact Fund |
| Capital Park         |  | \$0      | \$0      | \$0          | \$0    | \$0    | \$0    |                        | started cost from 2006  |
| Capital Park         |  | \$0      | \$0      | \$0          | \$0    | \$0    | \$0    |                        | Open Source Impact Fund |
| Capital Park         |  | \$0      | \$0      | \$0          | \$0    | \$0    | \$0    |                        | started cost from 2006  |
| Capital Park         |  | \$0      | \$0      | \$0          | \$0    | \$0    | \$0    |                        | Open Source Impact Fund |
| Capital Park         |  | \$0      | \$0      | \$0          | \$0    | \$0    | \$0    |                        | started cost from 2006  |
| Capital Park         |  | \$0      | \$0      | \$0          | \$0    | \$0    | \$0    |                        | Open Source Impact Fund |
| Capital Park         |  | \$0      | \$0      | \$0          | \$0    | \$0    | \$0    |                        | started cost from 2006  |
| Capital Park         |  | \$0      | \$0      | \$0          | \$0    | \$0    | \$0    |                        | Open Source Impact Fund |
| Capital Park         |  | \$0      | \$0      | \$0          | \$0    | \$0    | \$0    |                        | started cost from 2006  |
| Capital Park         |  | \$0      | \$0      | \$0          | \$0    | \$0    | \$0    |                        | Open Source Impact Fund |
| Capital Park         |  | \$0      | \$0      | \$0          | \$0    | \$0    | \$0    |                        | started cost from 2006  |
| Capital Park         |  | \$0      | \$0</    |              |        |        |        |                        |                         |

[illegible]

VII-3-2

1. Monthly Cash income will increase from \$4,000 to \$4,500 with a total of \$5

**Town of Davie**  
**CAPITAL IMPROVEMENT PROJECT DETAIL SHEET**  
**FOR FISCAL YEAR 2007 - 2011**

| PROJECT IDENTIFICATION  |                 |                                |          | PROJECT LOCATION MAP        |      |          |      |
|---|-----------------|--------------------------------|----------|-----------------------------|------|----------|------|
| USER DEPARTMENT:-   |                 | Public Works                   |          |                             |      |          |      |
| PROJECT NAME:-  |                 | Bergeron Park                  |          |                             |      |          |      |
| PROJECT NUMBER:-  |                 |                                |          |                             |      |          |      |
| PROJECT LOCATION:-  |                 | Nob Hill Road and SW 15 Street |          |                             |      |          |      |
| PROJECT INFORMATION   |                 |                                |          |                             |      |          |      |
| DESCRIPTION/JUSTIFICATION:  |                 |                                |          |                             |      |          |      |
| Replacement of Playground equipment at Bergeron Park. Playground equipment has reached its life cycle with replacement warranted. |                 |                                |          |                             |      |          |      |
|   |                 |                                |          |                             |      |          |      |
| RELATIONSHIP TO OTHER PROJECTS  |                 |                                |          |                             |      |          |      |
| Replacement program for Townwide parks playgrounds at Waverly Park, Driftwood Park and Reflections Park.                          |                 |                                |          |                             |      |          |      |
| EXPENDITURE SCHEDULE (000'S) - do not use less than \$1,000   |                 |                                |          |                             |      |          |      |
|   |                 |                                |          | ACCOUNT NUMBER:             |      |          |      |
| COSTS   | Project to Date | Future Total                   | FY07     | FY08                        | FY09 | FY10     | FY11 |
| Planning, Design, Permitting  |                 | \$0                            |          |                             |      |          |      |
| Land Acquisition  |                 | \$0                            |          |                             |      |          |      |
| Site Work Improvements  |                 | \$0                            |          |                             |      |          |      |
| Construction  |                 | \$40,000                       | \$40,000 |                             |      |          |      |
| Furnishings/Equipment   |                 | \$0                            |          |                             |      |          |      |
| Accrual   |                 | \$0                            |          |                             |      |          |      |
| <b>TOTAL</b>  | -\$0            | \$40,000                       | \$40,000 | -\$0                        | -\$0 | \$0      | \$0  |
| FUNDING SOURCES & SCHEDULE (000'S)  |                 |                                |          |                             |      |          |      |
| General Fund Capital Outlay   |                 | \$0                            |          |                             |      |          |      |
| Current Approved Bonds  |                 | \$0                            |          |                             |      |          |      |
| Enterprise Fund   |                 | \$0                            |          |                             |      |          |      |
| Grants  |                 | \$0                            |          |                             |      |          |      |
| Enterprise Fund   |                 | \$0                            |          |                             |      |          |      |
| Impact Fees   |                 | \$0                            |          |                             |      |          |      |
| Other   |                 | \$0                            |          |                             |      |          |      |
| <b>UNFUNDED</b>   |                 | \$40,000                       | \$40,000 |                             |      |          |      |
| <b>TOTAL</b>  | -\$0            | \$40,000                       | \$40,000 | \$0                         | \$0  | \$0      | -\$0 |
| OPERATING BUDGET IMPACT (000'S)   |                 |                                |          | GENERAL INFORMATION         |      |          |      |
|   | 1st Year        | 2nd Year                       | 3rd Year |                             |      |          |      |
| Personnel \$\$\$  |                 |                                |          | Permitting Required         |      | No       |      |
| Operation & Maint. \$\$\$   | \$400           | \$400                          | \$500    | Project Approval Date       |      | Oct-06   |      |
| Other Costs \$\$\$  |                 |                                |          | Construction Start Date     |      | Jan-07   |      |
| Offsetting Revenue/Savings  |                 |                                |          | Project Completion Date     |      | Jul-07   |      |
| <b>NET OPERATING IMPACT</b>   | -\$400          | \$400                          | -\$500   | <b>PROJECT COST (000'S)</b> |      | \$40,000 |      |
| <b>COMMENTS:</b>  |                 |                                |          |                             |      |          |      |

Table VII-6 Capital Projects Program

**EXHIBIT "A" - FUNDED PROJECTS**

| Capital Improvement Project                      | Requesting Department                | FY2008           | FY2009           | FY2010           | FY2011           | FY2012          | TOTAL              | Funding Source                             | Page # |
|--|--------------------------------------|------------------|------------------|------------------|------------------|-----------------|--------------------|--|--------|
| GIS  | Administration                       | \$110,000        | \$230,000        | \$210,000        | \$250,000        | \$0             | \$800,000          | Development Reserves                       | 1      |
|  | <b>Subtotal Administration</b>       | <b>\$110,000</b> | <b>\$230,000</b> | <b>\$210,000</b> | <b>\$250,000</b> | <b>\$0</b>      | <b>\$800,000</b>   | <b>\$800,000</b>                           |        |
| Pedestrian Transit Shelters                      | P&Z                                  | \$47,000         | \$365,000        | \$0              | \$0              | \$0             | \$412,000          | \$47,000 GF;<br>\$365,000 Grant            | 2      |
| Oakes Rd Enhancement Project (2008)              | P&Z                                  | \$63,551         | \$309,744        | \$0              | \$0              | \$0             | \$373,295          | \$309,744 Grant;<br>\$63,551 P&Z Operating | 3      |
|  | <b>Subtotal P&amp;Z</b>              | <b>\$110,551</b> | <b>\$674,744</b> | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>      | <b>\$1,035,295</b> | <b>\$1,035,295</b>                         |        |
| Stormwater                                       | P&Z/Engineering                      | \$250,000        | \$0              | \$0              | \$0              | \$0             | \$250,000          | Undesignated<br>Unreserved Fund<br>Balance | 3A     |
|  | <b>Subtotal Development Services</b> | <b>\$360,551</b> | <b>\$674,744</b> | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>      | <b>\$1,035,295</b> | <b>\$1,035,295</b>                         |        |
| Property Room Long-Term Storage                  | Police Department                    | \$0              | \$250,000        | \$0              | \$0              | \$0             | \$250,000          | Police Impact Fees                         | 5      |
| DUI Cameras                                      | Police Department                    | \$4,000          | \$0              | \$0              | \$0              | \$0             | \$4,000            | Police Impact Fees                         | 6      |
| SRT Vests  | Police Department                    | \$5,400          | \$5,400          | \$5,400          | \$5,400          | \$0             | \$21,600           | Police Impact Fees                         | 7      |
| Exterior Munitions Storage Unit (2008)           | Police Department                    | \$22,000         | \$0              | \$0              | \$0              | \$0             | \$22,000           | Forfeiture Funds                           | 8      |
| SRT Tactical Equipment (2008)                    | Police Department                    | \$8,000          | \$0              | \$0              | \$0              | \$0             | \$8,000            | Forfeiture Funds                           | 9      |
| SRT Radio Headset (2008)                         | Police Department                    | \$10,000         | \$0              | \$0              | \$0              | \$0             | \$10,000           | Police Impact Fees                         | 10     |
| Metro Traffic Counter (2008)                     | Police Department                    | \$3,000          | \$0              | \$0              | \$0              | \$0             | \$3,000            | Police Impact Fees                         | 11     |
| Digital Video Cameras for Patrol Vehicles (2008) | Police Department                    | \$30,000         | \$30,000         | \$30,000         | \$30,000         | \$30,000        | \$150,000          | Police Impact Fees                         | 12     |
| Aerial Surveillance Platform (2008)              | Police Department                    | \$68,000         | \$0              | \$0              | \$0              | \$0             | \$68,000           | Police Impact Fees                         | 13     |
| Investigative Dive Equipment Storage (2008)      | Police Department                    | \$25,000         | \$0              | \$0              | \$0              | \$0             | \$25,000           | Police Impact Fees                         | 14     |
| Simplex Security Computer Upgrade (2008)         | Police Department                    | \$50,000         | \$0              | \$0              | \$0              | \$0             | \$50,000           | Police Impact Fees                         | 15     |
|  | <b>Subtotal Police Department</b>    | <b>\$225,400</b> | <b>\$285,400</b> | <b>\$35,400</b>  | <b>\$35,400</b>  | <b>\$30,000</b> | <b>\$611,600</b>   | <b>\$611,600</b>                           |        |

## EXHIBIT "A" - FUNDED PROJECTS

| <u>Capital Improvement Project</u>         | <u>Requesting Department</u> | <u>FY2008</u>      | <u>FY2009</u>    | <u>FY2010</u> | <u>FY2011</u> | <u>FY2012</u> | <u>TOTAL</u>       | <u>Funding Source</u>                     | <u>Page #</u> |
|--|------------------------------|--------------------|------------------|---------------|---------------|---------------|--------------------|---|---------------|
| <u>Fire Rescue Pumper</u>                  | Fire Rescue                  | \$472,500          | \$0              | \$0           | \$0           | \$0           | \$472,500          | Fire Impact Fees                          | 16            |
| <u>Fire Support Vehicles</u>               | Fire Rescue                  | \$0                | \$49,613         | \$0           | \$0           | \$0           | \$49,613           | GO Fire Bond                              | 17            |
| <u>Dive Rescue Vehicle Conversion</u>      | Fire Rescue                  | \$25,000           | \$0              | \$0           | \$0           | \$0           | \$25,000           | Fire Impact Fees                          | 18            |
| <u>Cardiac EMS Equipment</u>               | Fire Rescue                  | \$52,500           | \$55,125         | \$0           | \$0           | \$0           | \$107,625          | GO Fire Bond                              | 19            |
| <u>Fire Station 68-Replacement</u>         | Fire Rescue                  | \$2,680,000        | \$0              | \$0           | \$0           | \$0           | \$2,680,000        | GO Fire Bond                              | 20            |
| <u>Fire Station Renovations</u>            | Fire Rescue                  | \$250,000          | \$0              | \$0           | \$0           | \$0           | \$250,000          | GO Fire Bond                              | 21            |
| <u>Physical Fitness Exercise Equipment</u> | Fire Rescue                  | \$22,500           | \$0              | \$0           | \$0           | \$0           | \$22,500           | GO Fire Bond                              | 22            |
| <u>Self Contained Breathing Apparatus</u>  | Fire Rescue                  | \$49,910           | \$0              | \$0           | \$0           | \$0           | \$49,910           | GO Fire Bond                              | 23            |
| <u>Traffic Preemption System Devices</u>   | Fire Rescue                  | \$15,000           | \$0              | \$0           | \$0           | \$0           | \$15,000           | GO Fire Bond                              | 24            |
| <u>Emergency Operations Center</u>         | Fire Rescue                  | \$88,750           | \$0              | \$0           | \$0           | \$0           | \$88,750           | \$77,500 GO Fire Bond;<br>\$11,250 Grants | 25            |
| <b>Subtotal Fire Rescue</b>                |                              | <b>\$3,656,160</b> | <b>\$104,738</b> | <b>\$0</b>    | <b>\$0</b>    | <b>\$0</b>    | <b>\$3,760,898</b> | <b>\$3,760,898</b>                        |               |

## EXHIBIT "A" - FUNDED PROJECTS

| <u>Capital Improvement Project</u>                | <u>Requesting Department</u>  | <u>FY2008</u>    | <u>FY2009</u>    | <u>FY2010</u>    | <u>FY2011</u> | <u>FY2012</u> | <u>TOTAL</u>     | <u>Funding Source</u>   | <u>Page #</u> |
|---|-------------------------------|------------------|------------------|------------------|---------------|---------------|------------------|---|---------------|
| <u>Park Fencing</u>                               | <u>Public Works/Cap. Proj</u> | <u>\$66,000</u>  | <u>\$0</u>       | <u>\$0</u>       | <u>\$0</u>    | <u>\$0</u>    | <u>\$66,000</u>  | <u>\$66,000 2004 CBA Bond</u>   | <u>26</u>     |
| <u>Pavement Overlay</u>                           | <u>Public Works/Cap. Proj</u> | <u>\$250,000</u> | <u>\$240,000</u> | <u>\$100,000</u> | <u>\$0</u>    | <u>\$0</u>    | <u>\$590,000</u> | <u>\$590,000 2004 CBA Bond</u>  | <u>27</u>     |
| <u>Guardrail Installation</u>                     | <u>Public Works/Cap. Proj</u> | <u>\$60,000</u>  | <u>\$0</u>       | <u>\$0</u>       | <u>\$0</u>    | <u>\$0</u>    | <u>\$60,000</u>  | <u>2004 CBA Bond</u>  | <u>28</u>     |
| <u>Old Davis School Window Replacement (2008)</u> | <u>Public Works/Cap. Proj</u> | <u>\$106,625</u> | <u>\$0</u>       | <u>\$0</u>       | <u>\$0</u>    | <u>\$0</u>    | <u>106,625</u>   | <u>\$70,125 Grant; \$36,500 Old Davis School Foundation General Fund Undesignated</u> | <u>28A</u>    |
| <u>Pine Island Ridge Irrigation Project</u>       | <u>Public Works/Cap. Proj</u> | <u>\$69,000</u>  | <u>\$0</u>       | <u>\$0</u>       | <u>\$0</u>    | <u>\$0</u>    | <u>69,000</u>    | <u>Undesignated Fund Balance</u>  | <u>28A-1</u>  |
| <u>Pine Island Ridge Street Light Project</u>     | <u>Public Works/Cap. Proj</u> | <u>\$289,000</u> | <u>\$0</u>       | <u>\$0</u>       | <u>\$0</u>    | <u>\$0</u>    | <u>289,000</u>   | <u>General Fund Undesignated</u>  | <u>28A-2</u>  |
| <u>Subtotal Public Works/Capital Projects</u>     |                               | <u>\$840,625</u> | <u>\$240,000</u> | <u>\$100,000</u> | <u>\$0</u>    | <u>\$0</u>    | <u>1,180,625</u> | <u>Balance Undesignated Fund</u>  | <u>28A-2</u>  |

# **EXHIBIT "A" - FUNDED PROJECTS**

| Capital Improvement Project                   | Requesting Department            | FY2008              | FY2009             | FY2010           | FY2011           | FY2012     | TOTAL               | Funding Source   | Page # |
|---|----------------------------------|---------------------|--------------------|------------------|------------------|------------|---------------------|--|--------|
| Administrative Office<br>Playground Surfacing | Parks & Rec                      | \$275,000           | \$0                | \$0              | \$0              | \$0        | \$275,000           | 2004 CBA Bond  | 28B    |
|   | Parks & Rec                      | \$0                 | \$0                | \$105,000        | \$105,000        | \$0        | \$210,000           | 2004 CBA Bond  | 29     |
|   | <b>Subtotal Parks &amp; Rec</b>  | <b>\$275,000</b>    | <b>\$0</b>         | <b>\$105,000</b> | <b>\$105,000</b> | <b>\$0</b> | <b>\$485,000</b>    |  |        |
|   |                                  |                     |                    |                  |                  |            |                     | <b>\$485,000</b>   |        |
| Bergeson Roof                                 | Special Projects                 | \$660,595           | \$0                | \$0              | \$0              | \$0        | \$660,595           | General Fund<br>Undesignated<br>Unreserved Fund<br>Balance | 29A    |
|   | <b>Subtotal Special Projects</b> | <b>\$660,595</b>    | <b>\$0</b>         | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b> | <b>\$660,595</b>    |  |        |
| Recreational Trails                           | Public Wks/Open Space            | \$50,000            | \$95,000           | \$0              | \$0              | \$0        | \$145,000           | Open Space Impact<br>Fees                                  | 30     |
| Equestrian Trails                             | Public Wks/Open Space            | \$40,000            | \$0                | \$0              | \$0              | \$0        | \$40,000            | Open Space Impact<br>Fees                                  | 31     |
| Linear Park                                   | Public Wks/Open Space            | \$42,000            | \$0                | \$0              | \$0              | \$0        | \$42,000            | Open Space Impact<br>Fees                                  | 32     |
| Van Kirk Site Development                     | Public Wks/Open Space            | \$320,000           | \$400,000          | \$70,000         | \$0              | \$0        | \$790,000           | \$200,000 Grant<br>\$590,000 OS Impact<br>Fees             | 33     |
| 2006 Open Space Bond                          | Admin/Open Space                 | \$17,000,000        | \$3,000,000        | \$0              | \$0              | \$0        | \$20,000,000        | 2006 GO Open Space<br>Bond                                 | 34     |
|   | <b>Subtotal Open Space</b>       | <b>\$17,452,000</b> | <b>\$3,495,000</b> | <b>\$70,000</b>  | <b>\$0</b>       | <b>\$0</b> | <b>\$21,017,000</b> |  |        |

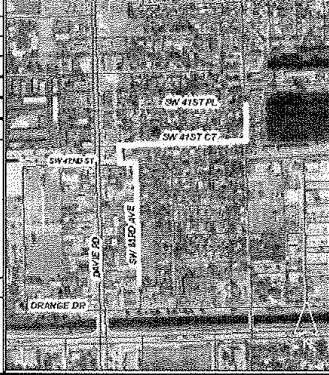
## EXHIBIT "A" - FUNDED PROJECTS

| <u>Capital Improvement Project</u>         | <u>Requesting Department</u> | <u>FY2008</u>       | <u>FY2009</u>      | <u>FY2010</u>    | <u>FY2011</u>    | <u>FY2012</u>   | <u>TOTAL</u>        | <u>Funding Source</u>                                    | <u>Page #</u> |
|--|------------------------------|---------------------|--------------------|------------------|------------------|-----------------|---------------------|--|---------------|
| <u>Communication Infrastructure</u>        | <u>TIMS</u>                  | <u>\$50,000</u>     | <u>\$0</u>         | <u>\$0</u>       | <u>\$0</u>       | <u>\$0</u>      | <u>\$50,000</u>     | <u>Undesignated<br/>Unreserved Retained<br/>Earnings</u> | <u>35</u>     |
| <u>Desktop systems</u>                     | <u>TIMS</u>                  | <u>\$223,850</u>    | <u>\$136,900</u>   | <u>\$0</u>       | <u>\$0</u>       | <u>\$0</u>      | <u>\$360,750</u>    | <u>Undesignated<br/>Unreserved Retained<br/>Earnings</u> | <u>36</u>     |
| <u>Server Farm</u>                         | <u>TIMS</u>                  | <u>\$25,000</u>     | <u>\$25,000</u>    | <u>\$0</u>       | <u>\$0</u>       | <u>\$0</u>      | <u>\$50,000</u>     | <u>Undesignated<br/>Unreserved Retained<br/>Earnings</u> | <u>37</u>     |
| <u>Software Upgrades and Additions</u>     | <u>TIMS</u>                  | <u>\$83,333</u>     | <u>\$83,334</u>    | <u>\$0</u>       | <u>\$0</u>       | <u>\$0</u>      | <u>\$166,667</u>    | <u>Undesignated<br/>Unreserved Retained<br/>Earnings</u> | <u>38</u>     |
| <u>Laser Printer Replacement</u>           | <u>TIMS</u>                  | <u>\$36,500</u>     | <u>\$10,500</u>    | <u>\$0</u>       | <u>\$0</u>       | <u>\$0</u>      | <u>\$47,000</u>     | <u>Undesignated<br/>Unreserved Retained<br/>Earnings</u> | <u>39</u>     |
| <u>SANS (Storage Area Network Systems)</u> | <u>TIMS</u>                  | <u>\$50,000</u>     | <u>\$0</u>         | <u>\$0</u>       | <u>\$0</u>       | <u>\$0</u>      | <u>\$50,000</u>     | <u>Undesignated<br/>Unreserved Retained<br/>Earnings</u> | <u>40</u>     |
| <u>Plotter</u>                             | <u>TIMS</u>                  | <u>\$0</u>          | <u>\$0</u>         | <u>\$0</u>       | <u>\$15,000</u>  | <u>\$0</u>      | <u>\$15,000</u>     | <u>Undesignated<br/>Unreserved Retained<br/>Earnings</u> | <u>41</u>     |
| <u>Subtotal TIMS</u>                       |                              | <u>\$468,683</u>    | <u>\$255,734</u>   | <u>\$0</u>       | <u>\$15,000</u>  | <u>\$0</u>      | <u>\$739,417</u>    | <u>\$739,417</u>   |               |
| <u>Eastside Drainage Phase II (2008)</u>   | <u>CRA</u>                   | <u>\$855,000</u>    | <u>\$0</u>         | <u>\$0</u>       | <u>\$0</u>       | <u>\$0</u>      | <u>\$855,000</u>    | <u>Future Tax Increment<br/>Revenue</u>                  | <u>42</u>     |
| <u>Eastside Drainage Phase III (2008)</u>  | <u>CRA</u>                   | <u>\$0</u>          | <u>\$600,000</u>   | <u>\$0</u>       | <u>\$0</u>       | <u>\$0</u>      | <u>\$600,000</u>    | <u>Future Tax Increment<br/>Revenue</u>                  | <u>43</u>     |
| <u>Subtotal CRA</u>                        |                              | <u>\$855,000</u>    | <u>\$600,000</u>   | <u>\$0</u>       | <u>\$0</u>       | <u>\$0</u>      | <u>\$1,455,000</u>  | <u>\$1,455,000</u>                                       |               |
| <u>Subtotal New 2008 Projects</u>          |                              | <u>\$2,784,771</u>  | <u>\$939,744</u>   | <u>\$30,000</u>  | <u>\$30,000</u>  | <u>\$30,000</u> | <u>\$3,814,515</u>  | <u>\$3,814,515</u>                                       |               |
| <u>Subtotal Prior Year Projects</u>        |                              | <u>\$22,119,243</u> | <u>\$4,945,872</u> | <u>\$490,400</u> | <u>\$375,400</u> | <u>\$0</u>      | <u>\$27,930,915</u> | <u>\$27,930,915</u>                                      |               |
| <u>TOTAL ALL PROJECTS</u>                  |                              | <u>\$24,904,014</u> | <u>\$5,885,616</u> | <u>\$520,400</u> | <u>\$405,400</u> | <u>\$30,000</u> | <u>\$31,745,430</u> | <u>\$31,745,430</u>                                      |               |

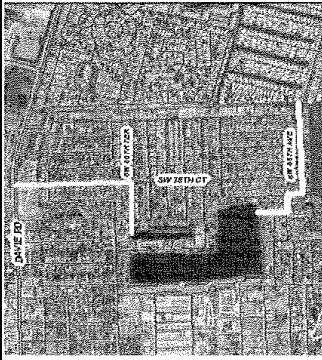
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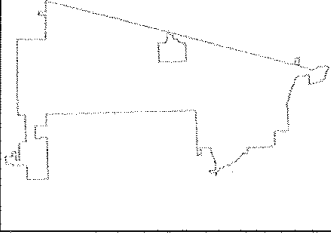
**Town of Davie**  
**CAPITAL IMPROVEMENT PROJECT DETAIL SHEET**  
**FOR FISCAL YEAR 2008 - 2012**

| PROJECT IDENTIFICATION  |                 |                  |                  | PROJECT LOCATION MAP  |            |            |            |
|---|-----------------|------------------|------------------|---|------------|------------|------------|
| USER DEPARTMENT: Davie Community Redevelopment Agency                   |                 |                  |                  |    |            |            |            |
| PROJECT NAME: Phase II, Eastside Drainage                               |                 |                  |                  |   |            |            |            |
| PROJECT NUMBER: CRA-1   |                 |                  |                  |   |            |            |            |
| PROJECT LOCATION: SW 38 Court and connecting L. Lake to N-5 Canal       |                 |                  |                  |   |            |            |            |
| PROJECT INFORMATION   |                 |                  |                  |   |            |            |            |
| DESCRIPTION/JUSTIFICATION: Needed to meet water retention requirements. |                 |                  |                  |   |            |            |            |
|   |                 |                  |                  |   |            |            |            |
| RELATIONSHIP TO OTHER PROJECTS  |                 |                  |                  | Improvements needed to provide drainage to Eastside.  |            |            |            |
|   |                 |                  |                  |   |            |            |            |
| EXPENDITURE SCHEDULE (000'S); do not use less than \$1,000              |                 |                  |                  |   |            |            |            |
|   |                 |                  |                  | ACCOUNT NUMBER:   |            |            |            |
| COSTS   | Project to Date | Future Total     | FY08             | FY09  | FY10       | FY11       | FY12       |
| Planning, Design, Permitting  |                 | \$50,000         | \$50,000         |   |            |            |            |
| Land Acquisition  |                 | \$0              |                  |   |            |            |            |
| Site Work Improvements  |                 | \$0              |                  |   |            |            |            |
| Construction  |                 | \$805,000        | \$805,000        |   |            |            |            |
| Furnishings/Equipment   |                 | \$0              |                  |   |            |            |            |
| Accrual   |                 | \$0              |                  |   |            |            |            |
| <b>TOTAL</b>  | <b>\$0</b>      | <b>\$855,000</b> | <b>\$855,000</b> | <b>\$0</b>  | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |
| FUNDING SOURCES & SCHEDULE (000'S)                                      |                 |                  |                  |   |            |            |            |
| Current Approved Bonds  |                 | \$0              |                  |   |            |            |            |
| General Fund Undesignated Unreserved                                    |                 |                  |                  |   |            |            |            |
| Fund Balance  |                 | \$0              |                  |   |            |            |            |
| Police Forfeiture Funds   |                 | \$0              |                  |   |            |            |            |
| Grants  |                 | \$0              |                  |   |            |            |            |
| Enterprise Fund Undesignated Unreserved                                 |                 |                  |                  |   |            |            |            |
| Retained Earnings   |                 | \$0              |                  |   |            |            |            |
| Impact Fees, e.g. Police, Fire, Open Space Recreation                   |                 | \$0              |                  |   |            |            |            |
| Other   |                 | \$855,000        | \$855,000        |   |            |            |            |
| <b>UNFUNDED (project cannot be completed)</b>                           |                 | <b>\$0</b>       |                  |   |            |            |            |
| <b>TOTAL</b>  | <b>\$0</b>      | <b>\$855,000</b> | <b>\$855,000</b> | <b>\$0</b>  | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |
| OPERATING BUDGET IMPACT (000'S)   |                 |                  |                  | GENERAL INFORMATION   |            |            |            |
|   | 1st Year        | 2nd Year         | 3rd Year         | Permitting Required <span style="float: right;">Yes</span><br>Project Approval Date <span style="float: right;">October-07</span><br>Construction Start Date <span style="float: right;">January-08</span><br>Project Completion Date <span style="float: right;">September-08</span><br>PROJECT COST (000'S) <span style="float: right;">\$855,000.00</span> |            |            |            |
| Personnel \$\$\$  |                 |                  |                  |   |            |            |            |
| Operation & Maint. \$\$\$   |                 |                  |                  |   |            |            |            |
| Other Costs \$\$\$  |                 |                  |                  |   |            |            |            |
| Offsetting Revenue/Savings  |                 |                  |                  |   |            |            |            |
| <b>NET OPERATING IMPACT</b>   | <b>\$0</b>      | <b>\$0</b>       | <b>\$0</b>       |   |            |            |            |
| <b>COMMENTS:</b><br>"Other" Funding is tax increment revenue.           |                 |                  |                  |   |            |            |            |

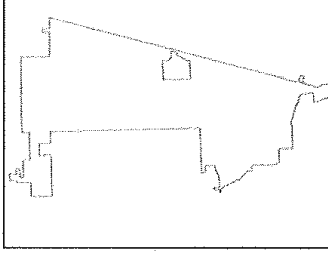
**Town of Davie**  
**CAPITAL IMPROVEMENT PROJECT DETAIL SHEET**  
**FOR FISCAL YEAR 2008 - 2012**

| PROJECT IDENTIFICATION  |                 |              |          | PROJECT LOCATION MAP  |      |      |      |
|---|-----------------|--------------|----------|---|------|------|------|
| USER DEPARTMENT: Davie Community Redevelopment Agency                   |                 |              |          |  |      |      |      |
| PROJECT NAME: Phase III, Eastside Drainage                              |                 |              |          |   |      |      |      |
| PROJECT NUMBER: CRA-2   |                 |              |          |   |      |      |      |
| PROJECT LOCATION: Drainage for SW 63 Ave. to existing drainage at 41 Pl |                 |              |          |   |      |      |      |
| PROJECT INFORMATION   |                 |              |          |   |      |      |      |
| DESCRIPTION/JUSTIFICATION: Needed to meet water retention requirements. |                 |              |          |   |      |      |      |
|   |                 |              |          |   |      |      |      |
| RELATIONSHIP TO OTHER PROJECTS  |                 |              |          | Improvements needed to provide drainage to Eastside.                                |      |      |      |
|   |                 |              |          |   |      |      |      |
| EXPENDITURE SCHEDULE (000'S); do not use less than \$1,000              |                 |              |          |   |      |      |      |
|   |                 |              |          | ACCOUNT NUMBER:   |      |      |      |
| COSTS   | Project to Date | Future Total | FY08     | FY09  | FY10 | FY11 | FY12 |
| Planning, Design, Permitting  |                 | \$50,000     |          | \$50,000  |      |      |      |
| Land Acquisition  |                 | \$0          |          |   |      |      |      |
| Site Work Improvements  |                 | \$0          |          |   |      |      |      |
| Construction  |                 | \$550,000    |          | \$550,000   |      |      |      |
| Furnishings/Equipment   |                 | \$0          |          |   |      |      |      |
| Accrual   |                 | \$0          |          |   |      |      |      |
| <b>TOTAL</b>  | \$0             | \$600,000    | \$0      | \$600,000   | \$0  | \$0  | \$0  |
| FUNDING SOURCES & SCHEDULE (000'S)                                      |                 |              |          |   |      |      |      |
| Current Approved Bonds  |                 | \$0          |          |   |      |      |      |
| General Fund Undesignated Unreserved                                    |                 |              |          |   |      |      |      |
| Fund Balance  |                 | \$0          |          |   |      |      |      |
| Police Forfeiture Funds   |                 | \$0          |          |   |      |      |      |
| Grants  |                 | \$0          |          |   |      |      |      |
| Enterprise Fund Undesignated Unreserved                                 |                 |              |          |   |      |      |      |
| Retained Earnings   |                 | \$0          |          |   |      |      |      |
| Impact Fees, e.g. Police, Fire, Open Space                              |                 |              |          |   |      |      |      |
| Recreation  |                 | \$0          |          |   |      |      |      |
| Other   |                 | \$600,000    |          | \$600,000   |      |      |      |
| <b>UNFUNDED (project cannot be completed)</b>                           |                 | \$0          |          |   |      |      |      |
| <b>TOTAL</b>  | \$0             | \$600,000    | \$0      | \$600,000   | \$0  | \$0  | \$0  |
| OPERATING BUDGET IMPACT (000'S)   |                 |              |          | GENERAL INFORMATION   |      |      |      |
|   | 1st Year        | 2nd Year     | 3rd Year |   |      |      |      |
| Personnel \$\$\$  |                 |              |          | Permitting Required <span style="float: right;">Yes</span>                          |      |      |      |
| Operation & Maint. \$\$\$   |                 |              |          | Project Approval Date <span style="float: right;">Oct-08</span>                     |      |      |      |
| Other Costs \$\$\$  |                 |              |          | Construction Start Date <span style="float: right;">Jan-09</span>                   |      |      |      |
| Offsetting Revenue/Savings  |                 |              |          | Project Completion Date <span style="float: right;">Sep-09</span>                   |      |      |      |
| <b>NET OPERATING IMPACT</b>   | \$0             | \$0          | \$0      | <b>PROJECT COST (000'S)</b> <span style="float: right;">\$600,000</span>            |      |      |      |
| <b>COMMENTS:</b><br>"Other" funding is tax increment revenue.           |                 |              |          |   |      |      |      |

**Town of Davie**  
**CAPITAL IMPROVEMENT PROJECT DETAIL SHEET**  
**FOR FISCAL YEAR 2008 - 2012**

| PROJECT IDENTIFICATION   |                  |                         |                 | PROJECT LOCATION MAP  |            |            |            |
|--|------------------|-------------------------|-----------------|---|------------|------------|------------|
| <b>USER DEPARTMENT:</b>  |                  | Public Works/Open Space |                 |  |            |            |            |
| <b>PROJECT NAME:</b>   |                  | Equestrian Trails       |                 |   |            |            |            |
| <b>PROJECT NUMBER:</b>   |                  |                         |                 |   |            |            |            |
| <b>PROJECT LOCATION:</b>   |                  | Townwide                |                 |   |            |            |            |
| PROJECT INFORMATION  |                  |                         |                 |   |            |            |            |
| <b>DESCRIPTION/JUSTIFICATION:</b>  |                  |                         |                 |   |            |            |            |
| To provide equestrian trails along Flamingo Road, SW 148 Avenue and East side FPL easement between Griffin and Stirling Roads. Griffin Road equestrian trail bridges on the South bank of the C-11 canal. The equestrian trails would allow horse enthusiasts the ability to navigate throughout the Town on dedicated trail segments. Grants received will reduce open space impact fee funding obligation. |                  |                         |                 |   |            |            |            |
| <b>RELATIONSHIP TO OTHER PROJECTS</b>  |                  |                         |                 |   |            |            |            |
|  |                  |                         |                 |   |            |            |            |
| EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000   |                  |                         |                 |   |            |            |            |
|  |                  |                         |                 | ACCOUNT NUMBER:   |            |            |            |
| COSTS  | Project to Date  | Future Total            | FY08            | FY09  | FY10       | FY11       | FY12       |
| Planning, Design, Permitting   |                  | \$20,000                |                 |   |            |            |            |
| Land Acquisition   |                  | \$0                     |                 |   |            |            |            |
| Site Work Improvements   |                  | \$0                     |                 |   |            |            |            |
| Construction   | \$380,000        | \$40,000                | \$40,000        |   |            |            |            |
| Furnishings/Equipment  |                  | \$0                     |                 |   |            |            |            |
| Accrual  |                  | \$0                     |                 |   |            |            |            |
| <b>TOTAL</b>   | <b>\$380,000</b> | <b>\$40,000</b>         | <b>\$40,000</b> | <b>\$0</b>  | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |
| FUNDING SOURCES & SCHEDULE (000'S)   |                  |                         |                 |   |            |            |            |
| General Fund Capital Outlay  |                  | \$0                     |                 |   |            |            |            |
| Current Approved Bonds   |                  | \$0                     |                 |   |            |            |            |
| Enterprise Fund  |                  | \$0                     |                 |   |            |            |            |
| Grants   |                  | \$0                     |                 |   |            |            |            |
| Enterprise Fund  |                  | \$0                     |                 |   |            |            |            |
| Impact Fees  | \$380,000        | \$40,000                | \$40,000        |   |            |            |            |
| Other  |                  | \$0                     |                 |   |            |            |            |
| UNFUNDED   |                  | \$0                     |                 |   |            |            |            |
| <b>TOTAL</b>   | <b>\$380,000</b> | <b>\$40,000</b>         | <b>\$40,000</b> | <b>\$0</b>  | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |
| OPERATING BUDGET IMPACT (000'S)  |                  |                         |                 | GENERAL INFORMATION   |            |            |            |
|  | 1st Year         | 2nd Year                | 3rd Year        |   |            |            |            |
| Personnel \$\$\$   |                  |                         |                 | Permitting Required <u>Yes</u>  |            |            |            |
| Operation & Maint. \$\$\$  | \$600            | \$1,000                 | \$1,200         | Project Approval Date <u>Oct-06</u>   |            |            |            |
| Other Costs \$\$\$   |                  |                         |                 | Construction Start Date <u>Jan-06</u>   |            |            |            |
| Offsetting Revenue/Savings   |                  |                         |                 | Project Completion Date <u>Sep-08</u>   |            |            |            |
| <b>NET OPERATING IMPACT</b>  | <b>\$600</b>     | <b>\$1,000</b>          | <b>\$1,200</b>  | <b>PROJECT COST (000'S)</b> <u>\$40,000</u>   |            |            |            |
| <b>COMMENTS:</b>   |                  |                         |                 |   |            |            |            |
| 2007 - planned project was the Griffin Road culvert crossing - north side between Davie Road and SW 70 Avenue.   |                  |                         |                 |   |            |            |            |
| 2008 - FPL horse trail   |                  |                         |                 |   |            |            |            |


**Town of Davie**  
**CAPITAL IMPROVEMENT PROJECT DETAIL SHEET**  
**FOR FISCAL YEAR 2008 - 2012**

| PROJECT IDENTIFICATION   |                 |              |          | PROJECT LOCATION MAP  |      |      |      |
|--|-----------------|--------------|----------|---|------|------|------|
| USER DEPARTMENT: Public Works/Open Space   |                 |              |          |    |      |      |      |
| PROJECT NAME: Linear Park  |                 |              |          |   |      |      |      |
| PROJECT NUMBER:  |                 |              |          |   |      |      |      |
| PROJECT LOCATION: Orange Drive, State Road 7 to SW 148 Avenue  |                 |              |          |   |      |      |      |
| PROJECT INFORMATION  |                 |              |          |   |      |      |      |
| DESCRIPTION/JUSTIFICATION:<br>Site lighting, irrigation, landscaping, recreational trails, gazebo roof repairs and pine tree removal. Continuation of Linear Park west of Flamingo Road to SW 148 Avenue for completion of 9.5 mile scenic park trail, installation of site light wiring and repair of existing gazebo shaker roof. Pine tree removal per SFWMD permit for Linear Park project. Grant funding would reduce bond obligation associated with this project. |                 |              |          |   |      |      |      |
| RELATIONSHIP TO OTHER PROJECTS   |                 |              |          |   |      |      |      |
|  |                 |              |          |   |      |      |      |
| EXPENDITURE SCHEDULE (000'S); do not use less than \$1,000   |                 |              |          |   |      |      |      |
|  |                 |              |          | ACCOUNT NUMBER:   |      |      |      |
| COSTS  | Project to Date | Future Total | FY08     | FY09  | FY10 | FY11 | FY12 |
| Planning, Design, Permitting   |                 | \$0          |          |   |      |      |      |
| Land Acquisition   |                 | \$0          |          |   |      |      |      |
| Site Work Improvements   |                 | \$0          |          |   |      |      |      |
| Construction   |                 | \$42,000     | \$42,000 |   |      |      |      |
| Furnishings/Equipment  |                 | \$0          |          |   |      |      |      |
| Accrual  |                 | \$0          |          |   |      |      |      |
| <b>TOTAL</b>   | \$0             | \$42,000     | \$42,000 | \$0   | \$0  | \$0  | \$0  |
| FUNDING SOURCES & SCHEDULE (000'S)   |                 |              |          |   |      |      |      |
| General Fund Capital Outlay  |                 | \$0          |          |   |      |      |      |
| Current Approved Bonds   |                 | \$0          |          |   |      |      |      |
| Enterprise Fund  |                 | \$0          |          |   |      |      |      |
| Grants   |                 | \$0          |          |   |      |      |      |
| Enterprise Fund  |                 | \$0          |          |   |      |      |      |
| Impact Fees  |                 | \$42,000     | \$42,000 |   |      |      |      |
| Other  |                 | \$0          |          |   |      |      |      |
| UNFUNDED   |                 | \$0          |          |   |      |      |      |
| <b>TOTAL</b>   | \$0             | \$42,000     | \$42,000 | \$0   | \$0  | \$0  | \$0  |
| OPERATING BUDGET IMPACT (000'S)  |                 |              |          | GENERAL INFORMATION   |      |      |      |
|  | 1st Year        | 2nd Year     | 3rd Year | Permitting Required <u>Yes</u><br>Project Approval Date <u>2006</u><br>Construction Start Date <u>2007</u><br>Project Completion Date <u>2008</u><br>PROJECT COST (000'S) <u>\$82,000</u> |      |      |      |
| Personnel \$\$\$   |                 |              |          |   |      |      |      |
| Operation & Maint. \$\$\$  |                 |              |          |   |      |      |      |
| Other Costs \$\$\$   |                 |              |          |   |      |      |      |
| Offsetting Revenue/Savings   |                 |              |          |   |      |      |      |
| <b>NET OPERATING IMPACT</b>  | \$0             | \$0          | \$0      |   |      |      |      |
| <b>COMMENTS:</b><br>\$40,000 was approved toward this project in the FY2006 & 2007 Capital budgets.  |                 |              |          |   |      |      |      |

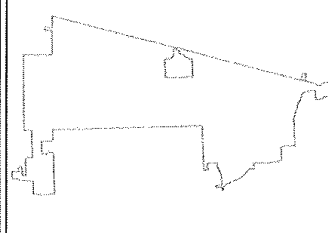
**FOR FISCAL YEAR 2008- 2012**

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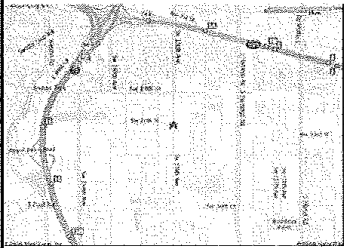
**Town of Davie**  
**CAPITAL IMPROVEMENT PROJECT DETAIL SHEET**  
**FOR FISCAL YEAR 2008 - 2012**

| PROJECT IDENTIFICATION   |                 |                  |                 | PROJECT LOCATION MAP  |            |            |            |
|--|-----------------|------------------|-----------------|---|------------|------------|------------|
| USER DEPARTMENT: <u>Development Services / Planning &amp; Zoning</u>   |                 |                  |                 |  |            |            |            |
| PROJECT NAME: <u>Pedestrian/Transit Shelters</u>   |                 |                  |                 |   |            |            |            |
| PROJECT NUMBER: _____  |                 |                  |                 |   |            |            |            |
| PROJECT LOCATION: _____  |                 |                  |                 |   |            |            |            |
| PROJECT INFORMATION  |                 |                  |                 |   |            |            |            |
| DESCRIPTION/JUSTIFICATION:<br>Project includes the design and construction of 17 pedestrian/transit shelters within the RAC along University Drive, Davie Rd/Davie Rd Extension, and Griffin Road. The shelters will have a consistent design theme and will be small, medium or large depending on available right-of-way and public transit use at the site. This project is paid for through Federal Transportation Enhancement Funding. The project aims to promote pedestrianism, biking, and the use of public transit, while also improving the aesthetics of these transportation corridors.     |                 |                  |                 |   |            |            |            |
| RELATIONSHIP TO OTHER PROJECTS<br>The project builds upon the current RAC Master Plan and Mobility Study, and may serve to implement recommendations related to mass transit and multi-modal transportation.   |                 |                  |                 |   |            |            |            |
| EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000   |                 |                  |                 |   |            |            |            |
|  |                 |                  |                 | ACCOUNT NUMBER:   |            |            |            |
| COSTS  | Project to Date | Future Total     | FY08            | FY09  | FY10       | FY11       | FY12       |
| Planning, Design, Permitting   | \$0             | \$47,000         | \$47,000        |   |            |            |            |
| Land Acquisition   | \$0             | \$0              |                 |   |            |            |            |
| Site Work Improvements   | \$0             | \$0              |                 |   |            |            |            |
| Construction   | \$0             | \$365,000        |                 | \$365,000   |            |            |            |
| Furnishings/Equipment  | \$0             | \$0              |                 |   |            |            |            |
| Accrual  | \$0             | \$0              |                 |   |            |            |            |
| <b>TOTAL</b>   | <b>\$0</b>      | <b>\$412,000</b> | <b>\$47,000</b> | <b>\$365,000</b>  | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |
| FUNDING SOURCES & SCHEDULE (000'S)   |                 |                  |                 |   |            |            |            |
| General Fund Capital Outlay  |                 | \$47,000         | \$47,000        |   |            |            |            |
| Current Approved Bonds   |                 | \$0              |                 |   |            |            |            |
| Enterprise Fund  |                 | \$0              |                 |   |            |            |            |
| Grants   |                 | \$365,000        |                 | \$365,000   |            |            |            |
| Enterprise Fund  |                 | \$0              |                 |   |            |            |            |
| Impact Fees  |                 | \$0              |                 |   |            |            |            |
| Other  |                 | \$0              |                 |   |            |            |            |
| UNFUNDED   |                 | \$0              |                 |   |            |            |            |
| <b>TOTAL</b>   | <b>\$0</b>      | <b>\$412,000</b> | <b>\$47,000</b> | <b>\$365,000</b>  | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |
| OPERATING BUDGET IMPACT (000'S)  |                 |                  |                 | GENERAL INFORMATION   |            |            |            |
|  | 1st Year        | 2nd Year         | 3rd Year        |   |            |            |            |
| Personnel \$\$\$   | \$1,700         | \$2,600          | \$2,700         | Permitting Required <u>Yes</u>  |            |            |            |
| Operation & Maint. \$\$\$  |                 |                  | \$500           | Project Approval Date <u>12/10/2004</u>   |            |            |            |
| Other Costs \$\$\$   |                 |                  |                 | Construction Start Date <u>4/1/2009</u>   |            |            |            |
| Offsetting Revenue/Savings   |                 |                  |                 | Project Completion Date <u>9/30/2009</u>  |            |            |            |
| <b>NET OPERATING IMPACT</b>  | <b>\$1,700</b>  | <b>\$2,600</b>   | <b>\$3,200</b>  | <b>PROJECT COST (000'S)</b> <u>\$365,000</u>  |            |            |            |
| <b>COMMENTS:</b><br>Budgeted costs include consultants/public meetings to outline design themes and placement, project design & engineering (PD&E), survey work, architect fees, permitting, construction, construction engineering and inspection costs. Current estimates are for 7 small shelters to be constructed at \$8000 each, 5 medium shelters at \$20,000 each, and 5 large shelters at \$40,000 each. These estimates may change as planning and placement activities occur. Additional budgeted items include ADA compliant access paths, benches, bike racks, receptacles and landscaping. |                 |                  |                 |   |            |            |            |

**Town of Davie**  
**CAPITAL IMPROVEMENT PROJECT DETAIL SHEET**  
**FOR FISCAL YEAR 2008 - 2012**

| PROJECT IDENTIFICATION   |                  |                     |                 | PROJECT LOCATION MAP  |            |            |            |
|--|------------------|---------------------|-----------------|---|------------|------------|------------|
| <b>USER DEPARTMENT:</b>  |                  | Public Works        |                 |  |            |            |            |
| <b>PROJECT NAME:</b>   |                  | Recreational Trails |                 |   |            |            |            |
| <b>PROJECT NUMBER:</b>   |                  |                     |                 |   |            |            |            |
| <b>PROJECT LOCATION:</b>   |                  | Townwide            |                 |   |            |            |            |
| PROJECT INFORMATION  |                  |                     |                 |   |            |            |            |
| <b>DESCRIPTION/JUSTIFICATION:</b>  |                  |                     |                 |   |            |            |            |
| Concrete recreational trail section Townwide connecting to existing trail segments - Flamingo Road from State Road 84 to Orange Drive, SW 26 Street from SW 136 Ave to SW 142 Avenue, SW 58, 61, 76 and 82 Avenues between Griffin and Stirling Roads, west side of SW 154 Avenue from 14 Street between Hiatus and Flamingo Roads. Grants received for recreational trail system will reduce Open Space impact fee funding for project. |                  |                     |                 |   |            |            |            |
| <b>RELATIONSHIP TO OTHER PROJECTS</b>  |                  |                     |                 |   |            |            |            |
|  |                  |                     |                 |   |            |            |            |
| EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000   |                  |                     |                 |   |            |            |            |
|  |                  |                     |                 | ACCOUNT NUMBER:   |            |            |            |
| COSTS  | Project to Date  | Future Total        | FY08            | FY09  | FY10       | FY11       | FY12       |
| Planning, Design, Permitting   |                  | \$9,000             | \$4,000         | \$5,000   |            |            |            |
| Land Acquisition   |                  | \$0                 |                 |   |            |            |            |
| Site Work Improvements   |                  | \$0                 |                 |   |            |            |            |
| Construction   | \$460,000        | \$136,000           | \$46,000        | \$90,000  |            |            |            |
| Furnishings/Equipment  |                  | \$0                 |                 |   |            |            |            |
| Accrual  |                  | \$0                 |                 |   |            |            |            |
| <b>TOTAL</b>   | <b>\$460,000</b> | <b>\$145,000</b>    | <b>\$50,000</b> | <b>\$95,000</b>   | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |
| FUNDING SOURCES & SCHEDULE (000'S)   |                  |                     |                 |   |            |            |            |
| General Fund Capital Outlay  |                  | \$0                 |                 |   |            |            |            |
| Current Approved Bonds   |                  | \$0                 |                 |   |            |            |            |
| Enterprise Fund  |                  | \$0                 |                 |   |            |            |            |
| Grants   |                  | \$0                 |                 |   |            |            |            |
| Enterprise Fund  |                  | \$0                 |                 |   |            |            |            |
| Impact Fees  | \$281,000        | \$209,000           | \$50,000        | \$95,000  |            |            |            |
| Other  |                  | \$0                 |                 |   |            |            |            |
| <b>UNFUNDED</b>  |                  | <b>\$0</b>          |                 |   |            |            |            |
| <b>TOTAL</b>   | <b>\$281,000</b> | <b>\$209,000</b>    | <b>\$50,000</b> | <b>\$95,000</b>   | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |
| OPERATING BUDGET IMPACT (000'S)  |                  |                     |                 | GENERAL INFORMATION   |            |            |            |
|  | 1st Year         | 2nd Year            | 3rd Year        |   |            |            |            |
| Personnel \$\$\$   |                  |                     |                 | Permitting Required <u>No</u>   |            |            |            |
| Operation & Maint. \$\$\$  | \$400            | \$400               | \$750           | Project Approval Date <u>Oct-06</u>   |            |            |            |
| Other Costs \$\$\$   |                  |                     |                 | Construction Start Date <u>Nov-06</u>   |            |            |            |
| Offsetting Revenue/Savings   |                  |                     |                 | Project Completion Date <u>Sep-09</u>   |            |            |            |
| <b>NET OPERATING IMPACT</b>  | <b>\$400</b>     | <b>\$400</b>        | <b>\$750</b>    | <b>PROJECT COST (000'S)</b> <u>\$145,000</u>  |            |            |            |
| <b>COMMENTS:</b>   |                  |                     |                 |   |            |            |            |
| 2007 - SW 82 Avenue  |                  |                     |                 |   |            |            |            |
| 2008 - SW 26 Street  |                  |                     |                 |   |            |            |            |
| 2009 - SW 20 Street  |                  |                     |                 |   |            |            |            |

**Town of Davie**  
**CAPITAL IMPROVEMENT PROJECT DETAIL SHEET**  
**FOR FISCAL YEAR 2008 - 2012**

| PROJECT IDENTIFICATION  |                    |                    |                  | PROJECT LOCATION MAP   |                  |            |            |
|---|--------------------|--------------------|------------------|--|------------------|------------|------------|
| USER DEPARTMENT: <u>Parks &amp; Recreation Department</u>   |                    |                    |                  |   |                  |            |            |
| PROJECT NAME: <u>Van Kirk Site Development</u>  |                    |                    |                  |  |                  |            |            |
| PROJECT NUMBER: _____   |                    |                    |                  |  |                  |            |            |
| PROJECT LOCATION: <u>1750 SW 136th Avenue</u>   |                    |                    |                  |  |                  |            |            |
| PROJECT INFORMATION   |                    |                    |                  |  |                  |            |            |
| DESCRIPTION/JUSTIFICATION:<br>Development of 115 acre wetland/upland preserve to include a 15 acre improved park area, 82 acres of wetland area and 18 acres of perimeter berming and equestrian/nature trails. The Town and Home Dynamics, Inc. have an Agreement for Mitigation under which Home Dynamics will construct the wetland and maintain it for a minimum 5 years.   |                    |                    |                  |  |                  |            |            |
| RELATIONSHIP TO OTHER PROJECTS  |                    |                    |                  |  |                  |            |            |
|   |                    |                    |                  |  |                  |            |            |
| EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000  |                    |                    |                  |  |                  |            |            |
|   |                    |                    |                  | ACCOUNT NUMBER:  |                  |            |            |
| COSTS   | Project to Date    | Future Total       | FY08             | FY09   | FY10             | FY11       | FY12       |
| Planning, Design, Permitting  | \$308,869          | \$0                |                  |  |                  |            |            |
| Land Acquisition  | \$8,900,000        | \$0                |                  |  |                  |            |            |
| Site Work Improvements  |                    | \$205,000          | \$205,000        |  |                  |            |            |
| Construction  |                    | \$1,115,000        | \$115,000        | \$400,000  | \$600,000        |            |            |
| Furnishings/Equipment   |                    | \$0                |                  |  |                  |            |            |
| Accrual   |                    | \$0                |                  |  |                  |            |            |
| <b>TOTAL</b>  | <b>\$9,208,869</b> | <b>\$1,320,000</b> | <b>\$320,000</b> | <b>\$400,000</b>   | <b>\$600,000</b> | <b>\$0</b> | <b>\$0</b> |
| FUNDING SOURCES & SCHEDULE (000'S)  |                    |                    |                  |  |                  |            |            |
| General Fund Capital Outlay   |                    | \$0                |                  |  |                  |            |            |
| Current Approved Bonds  |                    | \$0                |                  |  |                  |            |            |
| Enterprise Fund   |                    | \$0                |                  |  |                  |            |            |
| Grants  |                    | \$200,000          | \$110,000        | \$90,000   |                  |            |            |
| Enterprise Fund   |                    | \$0                |                  |  |                  |            |            |
| Impact Fees   |                    | \$590,000          | \$210,000        | \$310,000  | \$70,000         |            |            |
| Other   |                    | \$0                |                  |  |                  |            |            |
| UNFUNDED  |                    | \$530,000          |                  |  | \$530,000        |            |            |
| <b>TOTAL</b>  | <b>\$0</b>         | <b>\$1,320,000</b> | <b>\$320,000</b> | <b>\$400,000</b>   | <b>\$600,000</b> | <b>\$0</b> | <b>\$0</b> |
| OPERATING BUDGET IMPACT (000'S)   |                    |                    |                  | GENERAL INFORMATION  |                  |            |            |
|   | 1st Year           | 2nd Year           | 3rd Year         | Permitting Required _____<br>Project Approval Date _____<br>Construction Start Date _____<br>Project Completion Date _____<br>PROJECT COST (000'S) _____ |                  |            |            |
| Personnel \$\$\$  |                    |                    |                  |  |                  |            |            |
| Operation & Maint. \$\$\$   |                    | \$14,000           | \$23,000         |  |                  |            |            |
| Other Costs \$\$\$  |                    |                    |                  |  |                  |            |            |
| Offsetting Revenue/Savings  |                    |                    |                  |  |                  |            |            |
| <b>NET OPERATING IMPACT</b>   | <b>\$0</b>         | <b>\$14,000</b>    | <b>\$23,000</b>  |  |                  |            |            |
| COMMENTS:   |                    |                    |                  |  |                  |            |            |
| Project costs based on development elements as obligated in FCT and County grants. Funding sources for acquisition included: Florida Communities Trust Program (\$4.5 million); Broward County Land Preservation Program (\$2 million); Town of Davie (\$1.6 million). Development of park area is partially funded by a Land and Water Conservation Fund grant of \$200,000 (\$200,000 Town match). The LWCF grant does not include construction of the nature center. Design of park area is underway during FY 2007. \$140,000 was approved in the FY 2007 Capital Budget for the Van Kirk project. Unused funding may need to be reallocated to a subsequent year.<br>Operating & Maintenance Costs: Park Ranger to open, patrol and close; Public Works to conduct routine grounds maintenance/cleanup and contractual mowing service. |                    |                    |                  |  |                  |            |            |



Pursuant to Rule 9J-5.016(4)(a)1.b., F.A.C., the Five-Year Schedule of Capital Improvements must include a demonstration of consistency with the individual elements of the Town's Comprehensive Plan. Although this is not indicated on the FY 2007-2012 Schedule itself, the following goals, objectives and/or policies of the Comprehensive Plan have been identified as being consistent with certain projects in the Schedule:

| <b><u>Capital Project Item</u></b>   | <b><u>Consistency with other Plan Elements</u></b>  |
|--|---|
| -Pedestrian-Transit Shelters 2007  | See Transportation Element, Policy 6.1.3.   |
| -Sunny Lake Bird Sanctuary Park Development 2007, Van Kirk Site Development 2007 | See Future Land Use Element, Policy 11-7 & See Recreation, Open Space and Conversation Element, Goal 3      |
| -Recreational Trails 2007, and Equestrian Trails 2007                            | See Recreation, Open Space and Conversation Element, Goal 2 & Future Land Use Element, Policy 11-6 and 11-7 |
| -Oakes Rd Enhancement Project  | See Future Land Use Element, Policy 10-3  |
| -CRA Eastside drainage   | See Future Land Use Element, Objective 25   |

### **Unfunded Projects**

Projects listed in the "Unfunded" category means that funding for these projects is not yet identified within the Town's budget for the foreseeable future. Town officials may be carefully evaluating and considering various funding scenarios for these projects, but specific details and revenues have not been secured. These "unfunded" projects are a valuable planning tool in that they identify very important needs and long-term initiatives that the Town must continue to evaluate and allow for future planning consistent with the priorities of future Town Councils, citizen input, and the Town's Comprehensive Plan.

In addition, subsequent Five Year Schedules of Capital Improvements adopted by the Town will identify the projects needed to achieve or maintain adopted level of service standards for public facilities. These schedules of capital improvements will include committed funding sources in the first three years and committed or planned sources of funding for years four and five as defined in Section 163.3164(32), F.S. and described in Section 163.3177(3)(a)5, F.S.

### **Town of Davie Unfunded Projects List**

| <b>Project Name</b>         | <b>Department</b> | <b>Project Location</b> | <b>Project Cost (\$)</b> |
|-----------------------------|-------------------|-------------------------|--------------------------|
| Sewering<br>Unsewered Areas | Utilities         | Entire Service Area     | 15,000,000               |